

TENTATIVE AGENDA
RAYTOWN BOARD OF ALDERMEN
OCTOBER 1, 2024
REGULAR SESSION NO. 36
RAYTOWN CITY HALL
10000 EAST 59TH STREET
RAYTOWN, MISSOURI 64133
AND
ONLINE ZOOM WEBINAR
7:00 P.M.

The meeting will be streamed live and can be accessed on the City's website at www.raytown.mo.us. In addition, a video recording of the meeting will be available within 48 hours on the City's website. For questions, contact City Clerk, Teresa Henry at (816) 737-6004 or thenry@raytown.mo.us.

Public comments can be made in-person by signing in before the meeting using the sign-in sheet available in the City Hall Council Chamber. To make public comments remotely, please use the Zoom Webinar ID and Passcode below and notify the Clerk, using the contact information above, of your intent to give a Public Comment remotely during the live online meeting, or send your Public Comments to the City Clerk at the email address above by 12:00 p.m. (noon) on October 1, 2024 so that your comments can be presented in writing to the Board of Aldermen during the Public Comments section of the meeting agenda. All Public Comments received will be kept on file in the City Clerk's office.

zoom.us/join
Webinar ID: 889 6822 4517
Passcode: 375054

OPENING SESSION

Invocation/Pledge of Allegiance
Roll Call

Public Comments

Comments from the Mayor
Comments from the City Administrator
Committee Reports

LEGISLATIVE SESSION

1. CONSENT AGENDA

All matters listed under the Consent Agenda are considered to be routine by the Board of Aldermen and will be enacted by one motion without separate discussion or debate. An item designated for the Consent Agenda may be removed from the Consent Agenda at the request of the Mayor or an Alderman, where there is no objection by the remaining members of the Board. If there is an objection to removal of an item from the Consent Agenda, the item may be removed by a motion and vote of the Board.

Minutes from the September 17, 2024 Board of Aldermen Meeting

OLD BUSINESS

2. Public Hearing: A continued public hearing to establish the 2024 Sewer and Sewerage Disposal Service Charges.

2a. **SECOND READING: Bill No. 6675-24, Section XXI-E-8: AN ORDINANCE** AMENDING CHAPTER 44, UTILITIES; ARTICLE III; SEWERS, DIVISION 3; SERVICES CHARGES, SECTION 44-154 OF THE CODE OF ORDINANCES OF THE CITY OF RAYTOWN, MISSOURI. Point of Contact: Michael Graham, Finance Director.

NEW BUSINESS

3. Public Hearing: A public hearing to consider the rezoning of property located at 8809 E. 350 Highway.

3a. **FIRST READING: Bill No. 6680-24, Section XIII: AN ORDINANCE** APPROVING A REZONING FROM HC/350, HIGHWAY COMMERCIAL / 350 HIGHWAY CORRIDOR OVERLAY TO HC-P, HIGHWAY COMMERCIAL PLANNED DEVELOPMENT FOR THE PROPERTY AT 8809 E. 350 HIGHWAY, WITHIN THE CITY OF RAYTOWN, JACKSON COUNTY, MISSOURI. Point of Contact: Diane Egger, Community Development Director.

4. **R-3636-24: A RESOLUTION** AUTHORIZING AND APPROVING THE BUDGET OF THE CITY OF RAYTOWN FOR FISCAL YEAR 2024-2025. Point of Contact: Damon Hodges, City Administrator.
5. **R-3637-24: A RESOLUTION** AUTHORIZING AND APPROVING THE ACCEPTANCE OF GRANT FUNDS FROM THE MISSOURI DEPARTMENT OF CONSERVATION IN THE AMOUNT OF \$24,027.00 TO UPDATE THE PARKS DEPARTMENT'S TREE INVENTORY PROGRAM AND COMPLETE NEEDED TREE MAINTENANCE ON PARK PROPERTIES. Point of Contact: Dave Turner, Parks and Recreation Director.
6. **R-3638-24: A RESOLUTION** AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO AN AGREEMENT WITH ABAY CONSTRUCTION INC. FOR THE WOODSON ROAD STORMWATER IMPROVEMENT PROJECT IN AN AMOUNT NOT TO EXCEED \$352,294.80 FOR FISCAL YEAR 2023-2024. Point of Contact: Robinson Camp, Public Works Director.
7. **R-3639-24: A RESOLUTION** AMENDING THE FISCAL YEAR 2023-2024 BUDGET RELATED TO A PUBLIC WORKS PROJECT UTILIZING AMERICAN RESCUE PLAN ACT FUNDS. Point of Contact: Robinson Camp, Public Works Director.
8. **R-3640-24: A RESOLUTION** AUTHORIZING AND APPROVING THE PROFESSIONAL SERVICES OF LEATH & SONS, INC. FOR EMERGENCY STORM WATER REPAIR AT 10702 E. 75TH STREET AND AMENDING THE 2023-2024 FISCAL YEAR BUDGET IN AN AMOUNT NOT TO EXCEED \$126,415.00. Point of Contact: Robinson Camp, Public Works Director.

ADJOURNMENT

MINUTES
RAYTOWN BOARD OF ALDERMEN
SEPTEMBER 17, 2024
REGULAR SESSION NO. 35
RAYTOWN CITY HALL
10000 EAST 59TH STREET
RAYTOWN, MISSOURI 64133
AND
ONLINE ZOOM WEBINAR
7:00 P.M.

Mayor Michael McDonough called the September 17, 2024, Board of Aldermen Regular meeting to order at 7:02 p.m. Christopher Renshaw, of Rock Island Church, provided the invocation and led the pledge of allegiance.

Roll was called by Teresa Henry, City Clerk, and the attendance was as follows:

Present: Alderman Greg Walters, Alderman Ian Scott, Alderman Jim Aziere, Alderman Ryan Myers, Alderman Janet Emerson, Alderman Theresa Garza, Alderman Van Buskirk

Absent: Alderman Loretha Hayden, Alderman Bonnaye Mims, Alderman Diane Krizek

Public Comments

None

Communication from the Mayor

Mayor McDonough spoke on recent events and City business.

Alderman Mims joined the meeting at 7:07 p.m.

Communication from the City Administrator

Damon Hodges, City Administrator, provided an update on the City's current projects and plans.

Committee Reports

A report was shared by Alderman Van Buskirk.

LEGISLATIVE SESSION

1. CONSENT AGENDA

All matters listed under the Consent Agenda are considered to be routine by the Board of Aldermen and will be enacted by one motion without separate discussion or debate. An item designated for the Consent Agenda may be removed from the Consent Agenda at the request of the Mayor or an Alderman, where there is no objection by the remaining members of the Board. If there is an objection to removal of an item from the Consent Agenda, the item may be removed by a motion and vote of the Board.

Minutes from the September 3, 2024 Board of Aldermen Meeting

R-3629-24: A RESOLUTION APPOINTING FINANCE DIRECTOR MICHAEL GRAHAM AS THE CITY REPRESENTATIVE ON THE RAYTOWN 350 COMMUNITY IMPROVEMENT DISTRICT BOARD OF DIRECTORS. Point of Contact: Missy Wilson, Assistant City Administrator/Economic Development Administrator.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 8-0-2.

Ayes: Aldermen Emerson, Aziere, Scott, Van Buskirk, Walters, Myers, Garza, Mims

Nays: None

Absent: Aldermen Hayden, Krizek

OLD BUSINESS

2. Public Hearing: A public hearing to establish the 2024 Sewer and Sewerage Disposal Service Charges.

2a. **SECOND READING: Bill No. 6675-24, Section XXI-E-8: AN ORDINANCE** AMENDING CHAPTER 44, UTILITIES; ARTICLE III; SEWERS, DIVISION 3; SERVICES CHARGES, SECTION 44-154 OF THE CODE OF ORDINANCES OF THE CITY OF RAYTOWN, MISSOURI. Point of Contact: Michael Graham, Finance Director.

Mayor McDonough opened the public hearing

The item was read by title only by Teresa Henry, City Clerk.

Alderman Aziere, seconded by Alderman Emerson, made a motion to continue the public hearing to date certain of October 1, 2024. The motion was approved by a vote of 8-0-2.

Ayes: Alderman Aziere, Emerson, Scott, Mims, Van Buskirk, Walters, Garza, Myers

Nays: None

Absent: Aldermen Krizek, Hayden

3. Public Hearing: A public hearing to establish the annual property tax levy for the year 2024.

3a. **SECOND READING: Amended Bill No. 6676-24, Section VIII: AN ORDINANCE** ESTABLISHING THE ANNUAL PROPERTY TAX LEVY RATE FOR THE CITY OF RAYTOWN GENERAL OPERATING FUND AND THE PARK FUND FOR THE YEAR 2024. Point of Contact: Michael Graham, Finance Director.

Mayor McDonough opened the public hearing.

The item was read by title only by Teresa Henry, City Clerk.

Michael Graham, Finance Director, presented the item.

Mayor McDonough closed the public hearing.

Alderman Van Buskirk, seconded by Alderman Mims, made a motion to adopt Amended Bill 6676-24. The motion was approved by a vote of 8-0-2.

Ayes: Aldermen Van Buskirk, Mims, Scott, Emerson, Walters, Aziere, Myers, Garza

Nays: None

Absent: Aldermen Hayden, Krizek

Became Ordinance 5769-24.

Alderman Mims left the meeting at 7:22 p.m.

4. **SECOND READING: Bill No. 6678-24, Section XIII. AN ORDINANCE** APPROVING ISSUANCE OF A CONDITIONAL USE PERMIT TO ANTENISHA JIMERSON, ROYAL MANSION DÉCOR EVENT SPACE PLANNING & WORKSHOP, TO OPERATE AN "ASSEMBLY ROOM" FACILITY AT 6240 RAYTOWN TRAFFICWAY IN AN NC, NEIGHBORHOOD COMMERCIAL, DISTRICT WITHIN THE CITY OF RAYTOWN, JACKSON COUNTY, MISSOURI. Point of Contact: Diane Egger, Community Development Director.

The item was read by title only by Teresa Henry, City Clerk.

Shana Kelly, Planning & Zoning Coordinator, presented the item and the applicant, Antenisha Jimerson, was available for any discussion.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Emerson, Aziere, Garza, Van Buskirk, Myers, Scott, Walters

Nays: None

Absent: Aldermen Krizek, Hayden, Mims

Became Ordinance 5770-24.

NEW BUSINESS

5. **R-3630-24: A RESOLUTION** AMENDING THE FISCAL YEAR 2023-2024 BUDGET RELATED TO POLICE AND PUBLIC WORKS PROJECTS UTILIZING AMERICAN RESCUE PLAN ACT FUNDS. Point of Contact: Robinson Camp, Public Work Director.

The item was read by title only by Teresa Henry, City Clerk.

Robinson Camp, Public Work Director, presented the item.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Emerson, Aziere, Scott, Van Buskirk, Walters, Garza, Myers

Nays: None

Absent: Aldermen Mims, Hayden, Krizek

Mayor McDonough introduced Chris Saccardi, a member of Scout Troop 283, who was present working on their Citizenship in the Community merit badge.

6. **R-3631-24: A RESOLUTION** AUTHORIZING AND APPROVING A MASTER SERVICES AGREEMENT WITH FLOCK GROUP, INC. IN AN AMOUNT NOT TO EXCEED \$120,350.00 FOR FISCAL YEAR 2023-2024 AND AMEND THE FISCAL YEAR 2023-2024 BUDGET. Point of Contact: Robert Kuehl, Police Chief.

The item was read by title only by Teresa Henry, City Clerk.

Robert Kuehl, Police Chief, presented the item.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 7-0-3

Ayes: Aldermen Emerson, Aziere, Myers, Walters, Garza, Scott, Van Buskirk

Nays: None

Absent: Aldermen Krizek, Mims, Hayden

7. **R-3632-24: A RESOLUTION** AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO AN AGREEMENT WITH KISSICK CONSTRUCTION FOR THE 2023-2024 SANITARY SEWER MAINTENANCE PROJECT IN AN AMOUNT NOT TO EXCEED \$1,548,763.70 FOR FISCAL YEAR 2023-2024 AND AMEND THE FISCAL YEAR 2023-2024 BUDGET. Point of Contact: Robinson Camp, Public Works Director.

The item was read by title only by Teresa Henry, City Clerk.

Jason Hanson, City Engineer, presented the item.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Emerson, Aziere, Scott, Van Buskirk, Walters, Garza, Myers

Nays: None

Absent: Aldermen Hayden, Mims, Krizek

8. **R-3633-24: A RESOLUTION** AUTHORIZING AND APPROVING CONSTRUCTION PHASE SERVICES WITH GEORGE BUTLER ASSOCIATES FOR A SANITARY SEWER INFLOW AND INFILTRATION REDUCTION PROGRAM PROJECT IN AN AMOUNT NOT TO EXCEED \$152,058.00 FOR FISCAL YEAR 2023-2024 AND AMEND THE FISCAL YEAR 2023-2024 BUDGET. Point of Contact: Robinson Camp, Public Works Director.

The item was read by title only by Teresa Henry, City Clerk.

Robinson Camp, Public Works Director, presented the item.

Alderman Van Buskirk, seconded by Alderman Emerson, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Van Buskirk, Emerson, Scott, Aziere, Walters, Garza, Myers

Nays: None

Absent: Aldermen Hayden, Krizek, Mims

9. **R-3634-24: A RESOLUTION** AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO AN AGREEMENT WITH KISSICK CONSTRUCTION FOR THE 87th STREET SANITARY SEWER EQUALIZATION BASIN PROJECT IN AN AMOUNT NOT TO EXCEED \$914,208.63 FOR FISCAL YEAR 2023-2024 AND AMEND THE FISCAL YEAR 2023-2024 BUDGET. Point of Contact: Robinson Camp, Public Works Director.

The item was read by title only by Teresa Henry, City Clerk.

Jason Hanson, City Engineer, presented the item.

Alderman Emerson, seconded by Alderman Aziere, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Emerson, Aziere, Van Buskirk, Scott, Walters, Garza, Myers

Nays: None

Absent: Aldermen Mims, Krizek, Hayden

10. **R-3635-24: A RESOLUTION** AUTHORIZING AND APPROVING THE PURCHASE OF ONE (1) JOHN DEERE 333P COMPACT TRACK LOADER FROM MURPHY TRACTOR & EQUIPMENT OFF THE SOURCEWELL COOPERATIVE PURCHASE AGREEMENT IN AN AMOUNT NOT TO EXCEED \$100,000.00 FOR FISCAL YEAR 2023-2024. Point of Contact: Robinson Camp, Public Works Director.

The item was read by title only by Teresa Henry, City Clerk.

Robinson Camp, Public Works Director, presented the item.

Alderman Aziere, seconded by Alderman Emerson, made a motion to adopt. The motion was approved by a vote of 7-0-3.

Ayes: Aldermen Aziere, Emerson, Van Buskirk, Scott, Walters, Garza, Myers

Nays: None

Absent: Aldermen Krizek, Mims, Hayden

ADJOURNMENT

Alderman Aziere, seconded by Alderman Emerson, made a motion to adjourn. The motion was approved by a majority of those present.

The meeting adjourned at 7:55 p.m.

Teresa M Henry, City Clerk, MRCC

CITY OF RAYTOWN Request for Board Action

DATE SUBMITTED: 09/18/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Administration

Document Type: Ordinance

SUBJECT/REQUEST

PUBLIC HEARING, Bill No. 6675-24, Section XXI-E-8: Staff is recommending one of the sewer rate options below, to provide coverage for necessary operational, capital, treatment and debt expenses and the repeal of Section 44-154.

BACKGROUND/JUSTIFICATION

Over the past several years, sewer treatment costs have risen for treatment services provided by Kansas City Missouri (KCMO) and Little Blue Valley Sewer District (LBVSD). For several years, City staff was able to maintain the City rate through the implementation of numerous cost-saving programs.

In order to be compliant with funding requirements associated with debt issued for the sewer fund, the sewer rate will need to be increased. Three options are provided for discussion to determine the appropriate fee for FY25. This will ensure the sustainability of the fund. Based on historical increases from KCMO and LBVSD averaging 5.5% there will be additional increases needed in future years.

Due to rising costs in treatment, maintenance, and operations, staff has prepared the following options for a sewer rate adjustment to Chapter 44, Article III, Sec. 44-154:

Option (1) 7%

-Amend c (4) to read Base Rate - the Base Rate shall be \$[19.28] 20.63 [Nineteen dollars and Twenty-Eight] Twenty dollars and Sixty-Three Cents per month.

1. Amend c (9) to read *Variable rate*. The revenue charge expressed in per 1,000 gallons that is derived when the annual variable rate revenue requirement is divided by the customer volumes, estimated to be \$[11.86] 12.69 [Eleven dollars and Eighty-Six cents] Twelve dollars and Sixty-Nine cents (See Attached) per 1,000 gallons, in excess of 1,000 gallons.

Option (2) 5.25%

-Amend c (4) to read Base Rate - the Base Rate shall be \$[19.28] 20.29 [Nineteen dollars and Twenty-Eight] Twenty dollars and Twenty-Nine Cents per month.

1. Amend c (9) to read *Variable rate*. The revenue charge expressed in per 1,000 gallons that is derived when the annual variable rate revenue requirement is divided by the customer volumes, estimated to be \$[11.86] 12.48 [Eleven dollars and Eighty-Six cents] Twelve dollars and Forty-Eight cents (See Attached) per 1,000 gallons, in excess of 1,000 gallons.

Option (3) **3.5%**

Amend c (4) to read Base Rate - the Base Rate shall be \$[19.28] 19.95 [Nineteen dollars and Twenty-Eight] Nineteen dollars and Ninety-Five Cents per month.

1. Amend c (9) to read *Variable rate*. The revenue charge expressed in per 1,000 gallons that is derived when the annual variable rate revenue requirement is divided by the customer volumes, estimated to be \$[11.86] 12.28 [Eleven dollars and Eighty-Six cents] Twelve dollars and Twenty-Eight cents (See Attached) per 1,000 gallons, in excess of 1,000 gallons.

RECOMMENDED MOTION

Staff recommends Option (2) 5.25%

PREVIOUS ACTION

5.25 % Rate Adjustment in FY24

During the September 17, 2024 Board of Aldermen meeting, the Aldermen voted to continue the public hearing to a date certain of October 1, 2024.

COMMISSION/COMMITTEE REVIEW

Due to the rising cost of treatment, staff do not believe there are any alternatives to raising the sewerage rate to cover the increases.

FINANCIAL IMPACT

Increasing the user fee will offset increases in expenses that are outside the control of the City.

REVIEWED BY

Teresa Henry
Michael Graham
Jennifer Baird
Damon Hodges
Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

1. Ord Sewer Rate Increase 2024

**SUPPORTING DOCUMENTS
(FOR CONTRACT ITEMS ONLY)**

AN ORDINANCE AMENDING CHAPTER 44, UTILITIES; ARTICLE III; SEWERS, DIVISION 3; SERVICES CHARGES, SECTION 44-154 OF THE CODE OF ORDINANCES OF THE CITY OF RAYTOWN, MISSOURI

WHEREAS, the City of Raytown (the “City”) owns and operates its sanitary sewer system; and

WHEREAS, the City of Raytown, pursuant to RSMo. Chapter 250, is authorized to establish, make and collect charges for sewerage services; and

WHEREAS, pursuant to Ordinance 5706-22 the City adopted a formula for the calculation of sanitary sewer service charges to customers within the City; and

WHEREAS, prior to establishing the sanitary sewer charge the City is required to hold a public hearing on the proposed rate to be utilized; and

WHEREAS, after due public notice as required by law, a public hearing on the proposed sanitary sewer service charges was held on October 1, 2024; and

WHEREAS, after considering the proposed charges and the public input, the City of Raytown desires to establish sanitary sewer charges within the City as set forth herein; and

NOW THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

SECTION 1 – APPROVAL OF AMENDMENT. That Section 44-154, commonly known as Formula for Calculating Rates Established of the Code of Ordinances of the City of Raytown is hereby amended as provided in Section 2.

SECTION 2 - AMENDMENT. The City Code Chapter 44, Utilities; Article III, Sewers; Division 3; Services Charges, Section 44-154 relating to the formula for calculating rates established within the City is hereby amended to read as follows:

Section 44-154. Formula for Calculating Rates Established.

- (c) The following variables shall be used in calculating the rate of sanitary sewer service charges:
 - (4) Base Rate - the base rate shall be \$[19.28] 20.63 [Nineteen dollars and Twenty-Eight Cents] Twenty dollars and Sixty-Three Cents per month.
 - (9) Variable Rate - The revenue charge expressed in per 1,000 gallons that is derived when the annual variable rate revenue requirement is divided by the customer volumes, estimated to be \$[11.86] 12.69 [Eleven dollars and Eighty-Six Cents] Twelve dollars and Sixty-Nine Cents (See Attached) per 1,000 gallons, in excess of 1,000 gallons.

SECTION 3 – REPEAL OF ORDINANCES IN CONFLICT. All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

SECTION 4 – SEVERABILITY CLAUSE. The provisions of this ordinance are severable and if any provision hereof is declared invalid, unconstitutional or unenforceable, such determination shall not affect the validity of the remainder of this ordinance.

SECTION 5 – EFFECTIVE DATE. This ordinance shall be in full force and effect from and after its date of passage. The amendment to the base and variable rate, as stated in Section 2 of this ordinance shall be effective November 1, 2024.

BE IT REMEMBERED that the above was read two times by heading only, **PASSED AND ADOPTED** by a majority of the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Jackson County, Missouri, this 1st day of October, 2024.

Michael McDonough, Mayor

ATTEST:

Teresa M. Henry, City Clerk

APPROVED AS TO FORM:

Jennifer M. Baird, City Attorney

CITY OF RAYTOWN Request for Board Action

DATE SUBMITTED: 09/18/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Community Development

Document Type: Ordinance

SUBJECT/REQUEST

FIRST READING: Bill No. 6680-24, Section XIII: Proposed rezoning of a property located at 8809 E. 350 Highway from HC/350, Highway Commercial/350 Highway Corridor Overlay to HC-P, Highway Commercial Planned Development.

BACKGROUND/JUSTIFICATION

The applicant, Mr. Phil Goode, is requesting the approval of a rezoning from HC/350, Highway Commercial 350 Corridor Overlay District to HC-P, Highway Commercial Planned Development for the purpose of the development of an "Entertainment Plaza." The purpose of the request is to allow entertainment-type land uses that aren't typically allowed in the HC Zoning District or are allowed with the approval of a Conditional Use Permit. In addition to the uses that are permitted by right in the HC Zoning District, the applicant is requesting to include:

- ☐ "Assembly Room"
- ☐ "Dance Hall, Discotheques, and Night Clubs"
- ☐ "Exhibit Hall"
- ☐ "Auditorium"
- ☐ "Food/Bakery/Product Manufacturing"
- ☐ "Fraternal Club, Service Club, Private Club, and/or Tavern"

The building was constructed for the purpose of automotive sales in 1980, but closed in 2011. After its closure, the building remained vacant and began to fall into disrepair. Mr. Goode purchased the property in 2019. This location no longer meets the criteria for automotive sales establishments, and automotive related businesses are in excess along 350 Highway. Mr. Goode's vision for the property is to open an Entertainment Plaza, to provide a venue for entertainment, socializing, and recreation. The City of Raytown currently has very limited options available for entertainment. Most residents seek destinations outside of the city limits for such purposes. The Peridot\ Entertainment Plaza will provide an upscale destination. In addition, the proposed venue will not only attract Raytown residents, but will bring patrons from other cities, creating a regional draw and bringing people into Raytown who might otherwise spend their money in other municipalities.

RECOMMENDED MOTION

Approval with Conditions

PREVIOUS ACTION

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COMMISSION/COMMITTEE REVIEW

Heard by the Planning & Zoning Commission on September 5, 2024. They voted to recommend approval with the conditions 7-1.

FINANCIAL IMPACT

Contractor:	
Amount of Request/Contract:	
Amount Budgeted:	
From Account Name and #:	Amount:
To Account Name and #:	Amount:

REVIEWED BY

Diane Egger Jennifer Baird Damon Hodges Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

1. Ord Rezone 8809 350 Highway
2. PC Meeting FULL PACKET 9.5.24

**SUPPORTING DOCUMENTS
 (FOR CONTRACT ITEMS ONLY)**

Document	Attached	If not attached, explain
Secretary of State:		
Certificate of Insurance:		
E-Verify Affidavits:		
E-Verify proof of enrollment:		
Bond:		
IRS Form W-9:		
Bid/RFP/RFQ: (submit all)		
Bid/RFP/RFQ Tabulation:		
Bid Waiver: Sole source or less than three bids		
Contractor address and email:		
Project Exemption Certificate needed:		
Other:		

AN ORDINANCE APPROVING A REZONING FROM HC/350, HIGHWAY COMMERCIAL / 350 HIGHWAY CORRIDOR OVERLAY TO HC-P, HIGHWAY COMMERCIAL PLANNED DEVELOPMENT FOR THE PROPERTY AT 8809 E. 350 HIGHWAY, WITHIN THE CITY OF RAYTOWN, JACKSON COUNTY, MISSOURI

WHEREAS, Application PZ-2024-11, was duly submitted on or about July 19, 2024, by Phil Goode, Variety House III, requesting approval of a Rezoning from HC/350, Highway Commercial / 350 Highway Corridor Overlay to HC-P, Highway Commercial Planned Development for the property addressed as 8809 E. 350 Highway in the City of Raytown, Jackson County, Missouri (the “Application”); and

WHEREAS, the Application was considered by the Planning Commission on September 5, 2024, and by a vote of 7 in favor, 1 against, rendered a report to the Board of Aldermen recommending that the Application be approved; and

WHEREAS, after opening the public hearing, considering all testimony and the record, and then closing the public hearing, the Board of Aldermen finds and declares that the provisions hereinafter contained and enacted are in pursuit of and for the purpose of securing and promoting the public safety, health, and general welfare of persons in the City of Raytown and rendered a decision to approve the Application.

NOW THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

SECTION 1 – APPROVAL OF REZONING. That the Application for approval of a Rezoning from HC/350, Highway Commercial / 350 Corridor Overlay to HC-P, Highway Commercial Planned District on property located at 8809 E. 350 Highway in the City of Raytown, Jackson County, Missouri is hereby approved to allow for the following land uses, in addition to the existing land uses permitted in the HC, Highway Commercial zoning district:

- “Assembly Room”
- “Dance Hall, Discotheques, and Night Clubs”
- “Exhibit Hall”
- “Auditorium”
- “Food/Bakery/Product Manufacturing”
- “Fraternal Club, Service Club, Private Club, and/or Tavern”

SECTION 2 – CONDITIONS OF APPROVAL. That the Application for approval of a Rezoning on property located at 8809 E. 350 Highway in the City of Raytown, Jackson County, Missouri is hereby approved, subject to the following conditions as contained in the staff report and as approved by the Planning Commission:

1. A ten-foot (10') ADA-compliant bicycle/pedestrian path is required to be constructed along Highway 350. It shall connect to the existing sidewalk along Blue Ridge Boulevard and shall span the property frontage along 350 Highway.
2. In accordance with the City of Raytown “Time of Performance in Rezoning” clause, the pathway must be completed within eighteen (18) months from the date the ordinance is signed.

3. MoDOT must approve the plan and issue Right-of-Way Permits prior to the use of the 350 Highway access drive. Only the Blue Ridge Boulevard access drive is allowed to be used for vehicular traffic prior to MoDOT approvals.
4. Parking stalls must be striped and handicap stalls must be clearly marked.
5. Any food trucks operating on the site must have an active business license with the City of Raytown.
6. Must abide by all state, local, and federal laws and regulations.
7. The sale of tobacco/vape/e-cigarette products must equal less than fifty percent (50%) of the gross receipts for the applicable business license.
8. The sale of package alcohol and liquor products must equal less than fifty percent (50%) of the gross receipts for the applicable business license.
9. Outdoor events must cease operating by or before 11:00PM.
10. Any food and/or drink establishment must obtain a Health Permit from the Jackson County Health Department.
11. Exterior signage must be properly permitted and is a separate process.

SECTION 3 – REPEAL OF ORDINANCES IN CONFLICT. All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

SECTION 4 – SEVERABILITY CLAUSE. The provisions of this ordinance are severable and if any provision hereof is declared invalid, unconstitutional or unenforceable, such determination shall not affect the validity of the remainder of this ordinance.

SECTION 5 – EFFECTIVE DATE. This ordinance shall be in full force and effect from and after the date of its passage and approval.

BE IT REMEMBERED that the above was read two times by heading only, **PASSED and ADOPTED** by a majority of the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Jackson County, Missouri, this _____ day of October, 2024.

Michael McDonough, Mayor

ATTEST:

Approved as to Form:

Teresa M. Henry, City Clerk

Jennifer M. Baird, City Attorney

CITY OF RAYTOWN
PLANNING & ZONING COMMISSION

AGENDA

Raytown City Hall
Board of Aldermen Meeting Chambers
10000 East 59th Street
September 5, 2024
7:00 pm

1. Welcome by Chairperson and introduction of new member, Josh Morales

2. Call meeting to order and Roll Call

Meyers:	Thurman:	Emerson:	Sneddon:
Jean-Paul:	Frazier:	Stock:	Bruenger:
Morales:			

3. Approval of Minutes – August 1, 2024, Regular Meeting Minutes

- a) Revisions
- b) Motion
- c) Second
- d) Additional Board Discussion
- e) Vote

4. Public Discussion (Regarding matters not on this agenda only)

5. Old Business: None

6. New Business:

A. Case No.: PZ-2024-11

Applicant: Phil Goode, Variety House III

Reason: Requesting the approval of a Rezoning from HC/350, Highway Commercial/350 Highway Corridor Overlay to HC-P, Highway Commercial Planned Development for the property addressed as 8890 E. 350 Highway.

- 1. Introduction of Application by Chair
- 2. Explanation of any ex parte' communication from Commission members regarding the application.
- 3. Swearing in of all speakers by City Attorney that plan to give testimony during hearing.
- 4. Enter Additional Relevant City Exhibits into the Record:
 - a. Staff Report
 - b. Application Supporting Documents and PowerPoint Presentation.
- 5. Introduction of Application and Power Point by Staff
- 6. Presentation of Application by Applicant

7. Enter Relevant Applicant's Exhibits into Record as Necessary
8. Request for Public Comment by Chairman
9. Additional Staff Comments and Recommendation
10. Commission Discussion
11. Commission Decision to Approve, Conditionally Approve or Deny the Application
 - a. Motion
 - b. Second
 - c. Additional Board Discussion
 - d. Vote

7. Other Business: Reminder of the Special Planning Commission Meeting be held on Tuesday, September 10, 2024 at 7:00 PM. This meeting will be held virtually only.

8. Set Future Meeting Date – The next Regular Planning Commission Meeting is Scheduled for Thursday, October 3, 2024, at 7:00 PM. A Special Planning Commission Meeting will be held on September 10, 2024 at 7:00pm. This meeting will be held virtually only.

9. Adjourn

CITY OF RAYTOWN
PLANNING & ZONING COMMISSION
REGULAR MEETING
MINUTES

August 1, 2024
7:00 pm
Council Meeting Chambers

1. **Welcome by Chairman Meyers.** Chairman Meyers called the meeting to order at 7:00 PM.

2. **Call meeting to order and Roll Call.** Secretary Stock called roll.

Thurman: Absent
Emerson: Present
Bruenger: Present

Jean-Paul: Present
Meyers: Present
Stock: Present

Frazier: Present
Sneddon: Present

3. **Approval of Minutes:** Minutes of May 2, 2024, Regular Meeting were approved 5-0-3 upon a motion by Ms. Emerson and a second by Mr. Frazier.

4. **Public Discussion:** None.

5. **Old Business:** None.

6. **New Business:**

A. **Case No.: PZ-2024-10**

Applicant: Antenisha Jimerson

Reason: Requesting the approval of a Conditional Use Permit for an “Assembly Room” to be located at the property addressed as 6240 Raytown Trafficway.

1. **Introduction of Application by Chair.**

Chairman Meyers introduced the application.

2. **Explanation of any ex parte’ communication from Commission members regarding the application.**

No members reported any ex parte’ communications regarding this application.

3. **Swearing in of all speakers by City Attorney that plan to give testimony during hearing.**

4. **Enter Additional Relevant City Exhibits into the Record:**

The City Attorney requested to note that we have opened the public hearing.

5. Staff Presentation of Applications.

Shana Kelly, Planning & Zoning Coordinator, provided the staff reports and Power Point, addressing the background of the request, and purpose of the requested Conditional Use Permit application.

6. Commission Discussion.

Mr. Bruenger asked if the requested application pertained to the entire tenant space or only half. The applicant responded that it pertains to only half of the space. Ms. Kelly added that the building has been vacant since October of 2023. Mr. Snedded asked for clarification on Condition #2, which states, "Intent to serve alcohol by the drink on the premises shall require an application to be filed with the City and a permit be issued for such activity before any drinks are served." Ms. Kelly explained that the condition would not apply to caterers that are brought in by clients, but rather it would apply to the applicant, if she were to choose to open a for-profit bar inside the facility, which she does not intend to do.

Ms. Emerson stated that at one time, the building was being used as a gymnastics facility and that a hole was dug in the concrete. She inquired if the hole is still there. Ms. Kelly responded that although she has not been inside the facility, the building official mentioned the hole and that it is no longer there.

7. Presentation of Application by Applicant.

Mr. Frazier inquired if there would be construction. The applicant responded that, no, there would not be any construction taking place and if there is a wall dividing the space. The applicant, Ms. Antenisha Jimerson, said that yes, there is a wall dividing the space and that they are only using half of the entire space. Mr. Jean-Paul stated that he is excited about an event space coming to Raytown. He asked why she chose Raytown and what she felt she needed from the community to have a successful business here. Ms. Jimerson responded that she chose Raytown because she loves the City and many things about it including the police department and the cleanliness. Mr. Jean-Paul asked more questions about the details of the business. Ms. Jimerson responded that she makes centerpieces and enjoys teaching others how to make their own. Mr. Jean-Paul thanked her again for choosing Raytown.

Ms. Stock asked if there is a specific time at night for events to stop. Ms. Jimerson responded that it would be determined case-by-case. Mr. Frazier asked if there are any laws requiring event spaces to close at a certain time. Ms. Kelly responded that there is no law requiring event spaces to close at any particular hour, and because the subject property is located in a commercial zone, away from residential uses, she did not feel the need to stipulate a condition of time.

Mr. Sneddon stated that he felt that an event space is needed in the community and that he believes it will be a good fit.

8. Request for Public Comment by Chairman.

Chairman Meyers asked if there was anyone in the audience who would like to speak on this matter. Ms. Julie Riddle came to the microphone and spoke in support of the application and of Ms. Jimerson. Ms. Rose Banks came to the microphone spoke in support of the application and of Ms. Jimerson.

Mr. Jean-Paul asked Ms. Jimerson if she had connections to resources in order to help her business survive and suggested that she connect with KC Source Link and the Chamber of Commerce. Ms. Jimerson stated that she is involved with organizations and is connected to the community, but that she is interested in learning more.

Ms. Stock stated that she has been serving on the Planning Commission for over 20 years and she has never seen so much excitement for an application and eagerness for the business to open.

9. Additional Staff Comments and Recommendation.

There was no additional staff discussion.

10. Commission Discussion.

There was no additional Commission discussion.

11. Commission Decision to Approve, Conditionally Approve or Deny the Application.

Mr. Sneddon made a motion to approve the application with the Conditions as written. Mr. Jean-Paul seconded the motion.

VOTE: Motion passed 7-0-1.

7. Other Business:

Ms. Kelly stated that the Lakota Group requests that a Special Planning Commission Meeting be held on Tuesday, September 10, 2024 at 7:00 PM.

- 8. Set Future Meeting Date** – The next Regular Planning Commission Meeting is scheduled for Thursday, September 5, 2024, at 7:00 PM. A Special Planning Commission Meeting will be held on September 10, 2024 at 7:00pm in the City Hall Council Chambers.

9. Additional Commission Discussion.

Ms. Stock inquired about the Blue Ridge Blvd Conditional Use Permit application. Ms. Kelly responded that the application is currently on hold as the applicant continues to work on the Stormwater Management Plan. Ms. Stock inquired about the timeline. Ms. Kelly responded that there are several steps that need to be completed by December 18, 2024, and she is unsure if they will be able to meet that deadline.

10. Adjourn

The meeting was adjourned at 7:35 PM.



Community Development Department
Planning and Zoning Division
10000 E 59th Street • Raytown, MO 64133
Phone: 816-737-6014 • Fax: 816-737-6164

Staff Report

To: City of Raytown, Planning & Zoning Commission

From: Shana Kelly, Planning & Zoning Coordinator

Case #: Rezoning PZ-2024-11

Planning & Zoning Meeting Date: September 5, 2024

Board of Aldermen Date: October 1, 2024, and
October 15, 2024



Applicant: Phil Goode | The Peridot Entertainment Plaza

Location: 8809 E. 350 Highway

Ward: 1

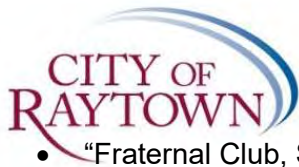
Property Owner: Phil Goode | Variety House III

Project Summary: The applicant is requesting a Rezoning from **HC/350, Highway Commercial 350 Corridor Overlay** to **HC-P, Highway Commercial Planned Development** for the purpose of the development of an “Entertainment Plaza.”

Staff Recommendation: Staff recommends **Approval with Conditions** of the Rezoning Application. Conditions are outlined below.

Background Information: The applicant, Mr. Phil Goode, is requesting the approval of a rezoning from **HC/350, Highway Commercial 350 Corridor Overlay District** to **HC-P, Highway Commercial Planned Development** for the purpose of the development of an “Entertainment Plaza.” The purpose of the request is to allow entertainment-type land uses that aren’t typically allowed in the HC Zoning District or are allowed with the approval of a Conditional Use Permit. In addition to the uses that are permitted by right in the HC Zoning District, the applicant is requesting to include:

- “Assembly Room”
- “Dance Hall, Discotheques, and Night Clubs”
- “Exhibit Hall”
- “Auditorium”
- “Food/Bakery/Product Manufacturing”



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- “Fraternal Club, Service Club, Private Club, and/or Tavern”

The building was constructed for the purpose of automotive sales in 1980, but closed in 2011. After its closure, the building remained vacant and began to fall into disrepair. Mr. Goode purchased the property in 2019.

This location no longer meets the criteria for automotive sales establishments, and automotive-related businesses are in excess along 350 Highway. Mr. Goode’s vision for the property is to open an Entertainment Plaza, to provide a venue for entertainment, socializing, and recreation.

The City of Raytown currently has very limited options available for entertainment. Most residents seek destinations outside of the city limits for such purposes. The Peridot Entertainment Plaza will provide an upscale destination. In addition, the proposed venue will not only attract Raytown residents, but will bring patrons from other cities, creating a regional draw and bringing people into Raytown who might otherwise spend their money in other municipalities.

Total Land Area: 3.16 Acres

Public Noticing: *The Daily Record:* A public hearing notice was published in The Daily Record Kansas City, on **August 13, 2024**. A copy of the affidavit of publication is included with the attachments to this report. Letters to Residents and Property Owners were mailed to property owners within 185 feet of the subject property on **August 15, 2024**. A copy of the letter is included with the attachments to this report.

Neighborhood Meeting: The applicant held a neighborhood meeting on **August 20, 2024**. No one, other than the applicant, attended the meeting.

Adjacent Properties:

	Zoning:	Current Land Use:
North:	Public Right-of-Way	Highway 350
South:	HC/350, Highway Commercial, 350 Corridor Overlay District	Commercial Businesses (Casey’s, Asterisk Inc. Contractor)
East:	Public Right-of-Way	Highway 350
West:	HC/350, Highway Commercial, 350 Corridor Overlay District	Commercial Business – (Rightway Auto Sales) and Cemetery (Floral Hills Cemetery)

Street Classification: 350 Highway is classified as a Highway. Blue Ridge Boulevard is classified as an Arterial.



Pedestrian Access: Pedestrian access is provided along the frontage of Blue Ridge Boulevard and will connect to the ten-foot (10') bicycle trail to be constructed along the Highway 350 frontage and will extend along the property line.

Vehicular Access: Vehicular access exists along Blue Ridge Boulevard. Another access point is existing from Highway 350, however, it may not be utilized for this development until MoDOT has reviewed the proposal and given the appropriate approvals.

Parking: **There are** 188 vehicle parking stalls available on site. Five (5) will be ADA-compliant and designated for handicap parking.

Rezoning Application Factors to Be Considered:

1. The Character of the Neighborhood:

The neighborhood is commercial in nature, with frontage along both 350 Highway and Blue Ridge Blvd. The subject property is adjacent to Casey's convenience store and a contractor's office and across the street from Rightway Auto Sales and Floral Hills Cemetery.

2. Zoning and current uses of nearby properties:

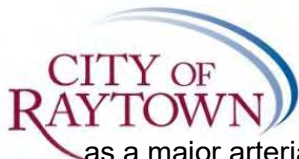
The subject property and the properties immediately adjacent are zoned HC/350, Highway Commercial/350 Highway Corridor Overlay District. The property across Blue Ridge Boulevard is zoned R-1/350, Low-Density Residential/350 Highway Corridor Overlay District, however, it is used as a cemetery.

3. Suitability of Zoning for current use:

The building was formerly used as a car dealership and has been vacant since 2011. The City of Raytown Municipal Code now requires a distance separation of 1,500 feet between new and used vehicle dealerships. As there is one existing across Blue Ridge Boulevard, this property is not eligible to be used as a dealership. The approval of the Planned District rezoning will allow for a more upscale entertainment-type establishment, which we do not currently have within the City of Raytown.

4. Detrimental effects to nearby properties if Rezoning is approved:

The subject property is currently zoned HC, Highway Commercial, which allows for a variety of commercial land uses. The proposed rezoning will allow a few more land uses than what is presently allowed and will bring more traffic to the area; however, the building is located between Highway 350 and Blue Ridge Boulevard, which is designated



Community Development Department

Planning and Zoning Division

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as a major arterial. The proposed uses will not bring more traffic to the area than the streets have been designed to handle.

5. The length of time the property has been vacant:

The property has been vacant since 2011.

6. Consideration of public interest:

a. Public Health:

Approval of the proposed Planned Development will not affect Public Health so long as all local, county, state, and federal laws and regulations are followed.

b. Public Safety:

The proposed business will not affect public safety any more than any other restaurant, bar, gallery, or entertainment-type business.

c. Public Welfare:

The proposed use will bring business to the City of Raytown and to a building that has been mostly vacant for 13 years.

7. Impacts on public services and utilities:

Public services and utilities are available and adequate to serve the proposed use.

8. Conformance with the Comprehensive Plan:

The Future Land Use Map designates this property for commercial use. The proposed use complies with the Comprehensive Plan.

PUBLIC WORKS:

- **Items that require plan revision or additional documentation before engineering can recommend approval:**
 - NONE
 - **Items that are conditions of approval:**
 - NONE
 - **Comments that are not critical to engineering's recommendations for this specific submittal, but may be helpful in preparing future documents:**
 - NONE
-



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- Zoning Map
- Site Photos
- Site Plans
- Neighborhood Letter
- 185-ft Buffer Map
- Affidavit of Publication
- Application
- Street Classification Map
- 1996 Comprehensive Plan – Future Land Use Map

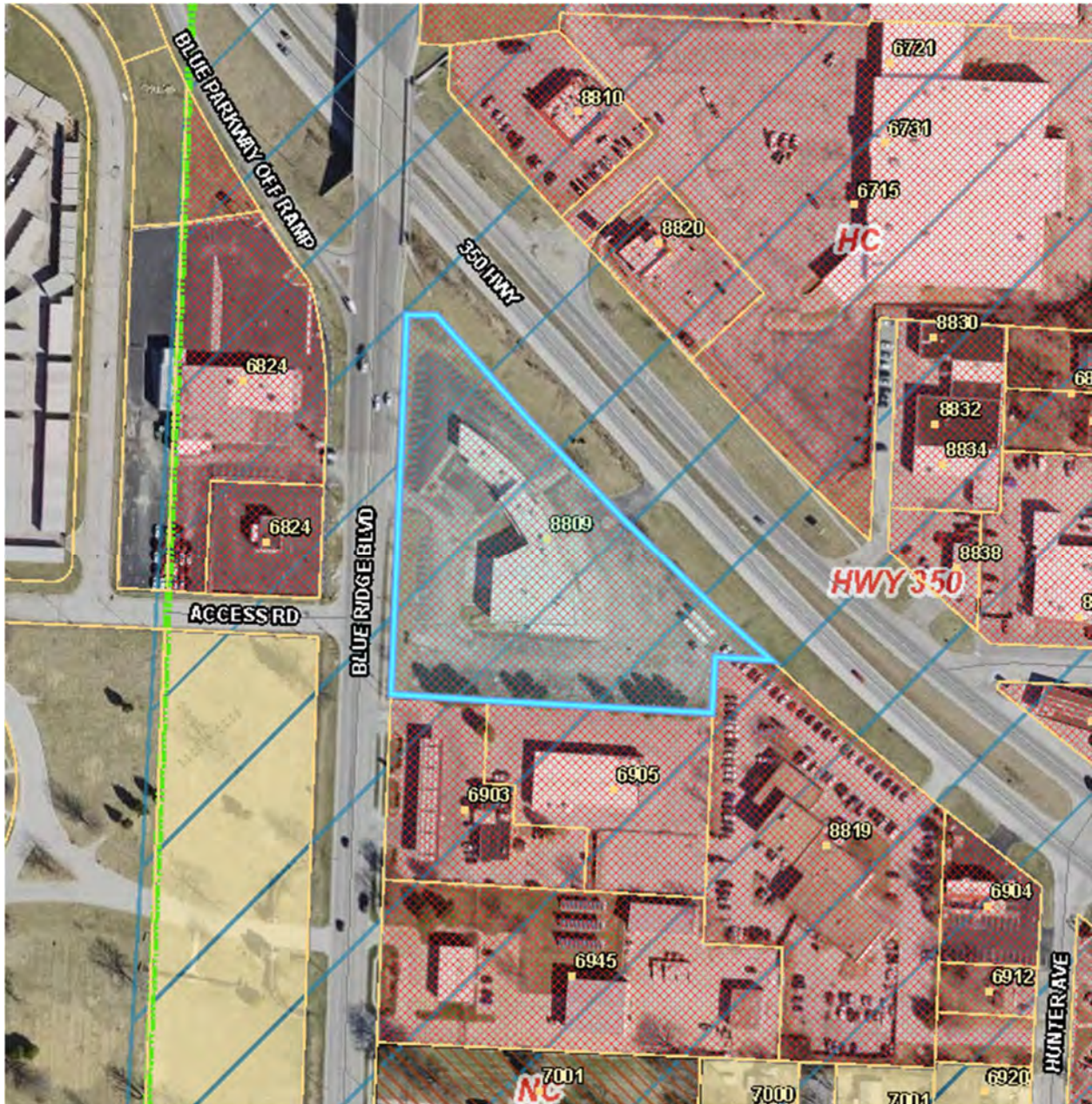
Staff recommends that the Planning & Zoning Commission **APPROVE** of this rezoning application **RZ-2024-11** for the subject parcel located at 8809 E. 350 Highway from HC/350, Highway Commercial 350 Corridor Overlay to HC-P, Highway Commercial Planned Development, subject to the following conditions:

1. A ten-foot (10') ADA-compliant bicycle/pedestrian path is required to be constructed along Highway 350. It shall connect to the existing sidewalk along Blue Ridge Boulevard and shall span the property frontage along 350 Highway.
2. In accordance with the City of Raytown "Time of Performance in Rezoning" clause, the pathway must be completed within eighteen (18) months from the date the ordinance is signed.
3. MoDOT must approve the plan and issue Right-of-Way Permits prior to the use of the 350 Highway access drive. Only the Blue Ridge Boulevard access drive is allowed to be used for vehicular traffic prior to MoDOT approvals.
4. Parking stalls must be striped and handicap stalls must be clearly marked.
5. Any food trucks operating on the site must have an active business license with the City of Raytown.
6. Must abide by all state, local, and federal laws and regulations.
7. The sale of tobacco/vape/e-cigarette products must equal less than fifty percent (50%) of the gross receipts for the applicable business license.
8. The sale of package alcohol and liquor products must equal less than fifty percent (50%) of the gross receipts for the applicable business license.
9. Outdoor events must cease operating by or before 11:00PM.
10. Any food and/or drink establishment must obtain a Health Permit from the Jackson County Health Department.
11. Exterior signage must be properly permitted and is a separate process.



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Zoning Map:





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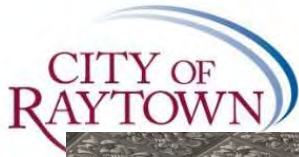
Site Photos



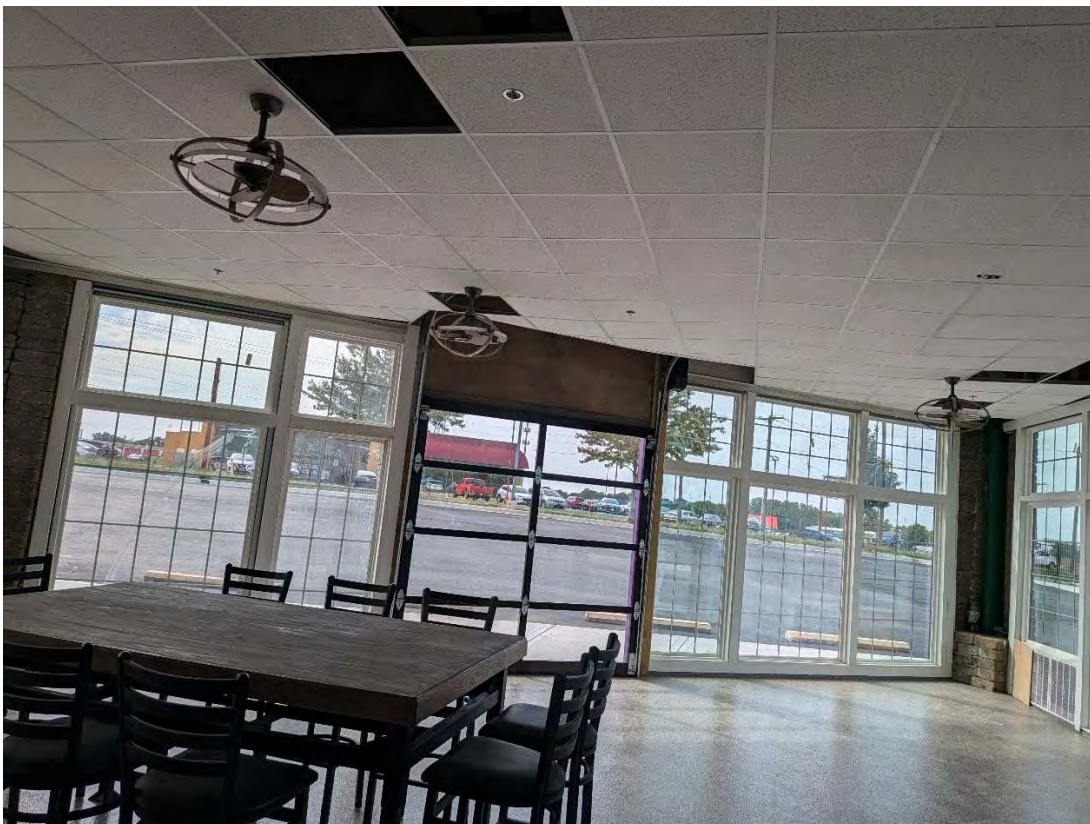


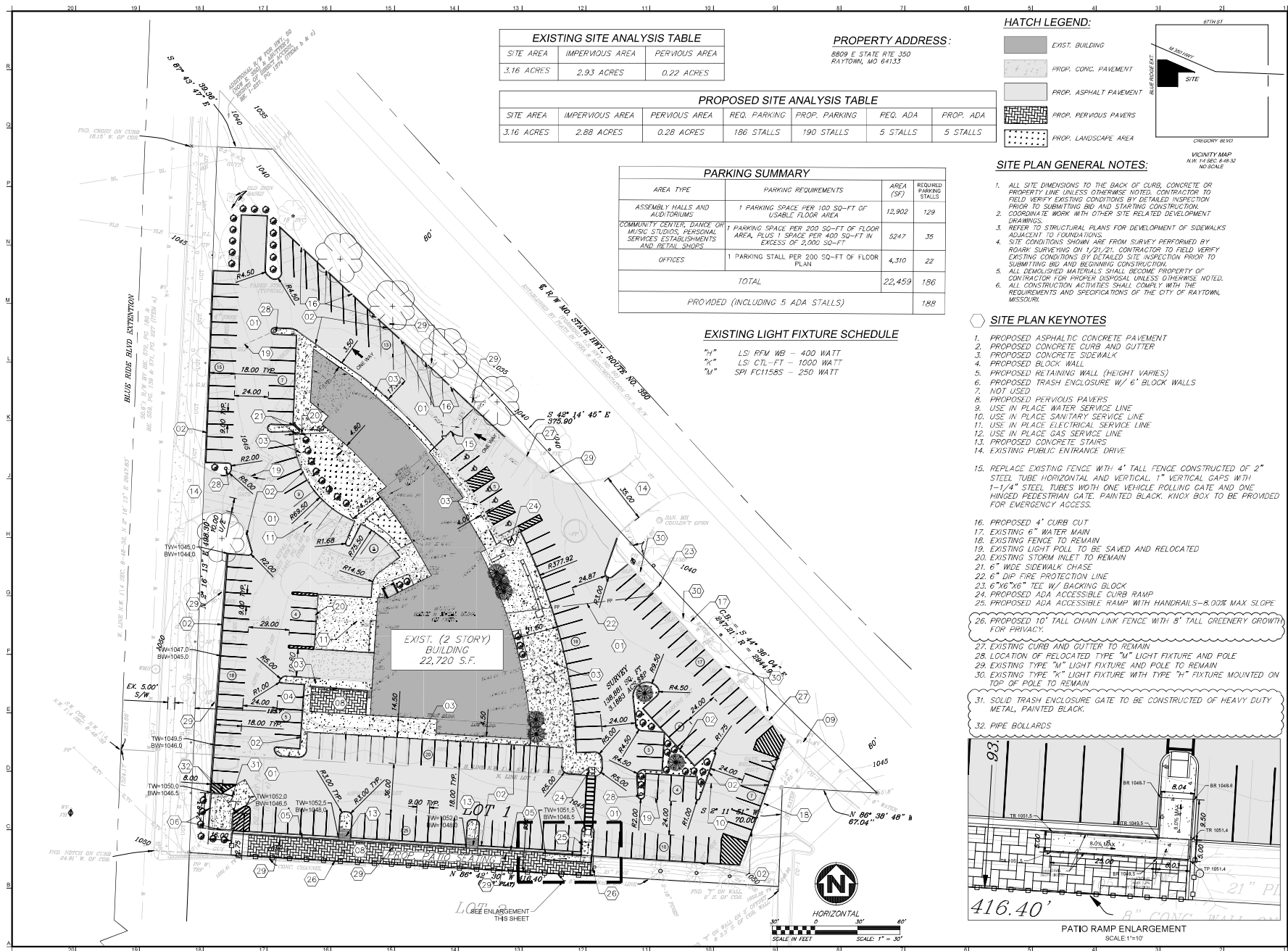
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JCA
JOWLER CREEK
ARCHITECTURE
1105 JOWLER CREEK ROAD
DANDEN POINT, MO 64118
816.876.6794

EDC GROUP
8710 N. MICHIGAN AVE.
GLADSTONE MO 64118
757.478.3936

CIVIL ENGINEER
ANDERSON ENGINEERING
841 W 141ST TERR
KANSAS CITY, MO 64145
816.777.0000

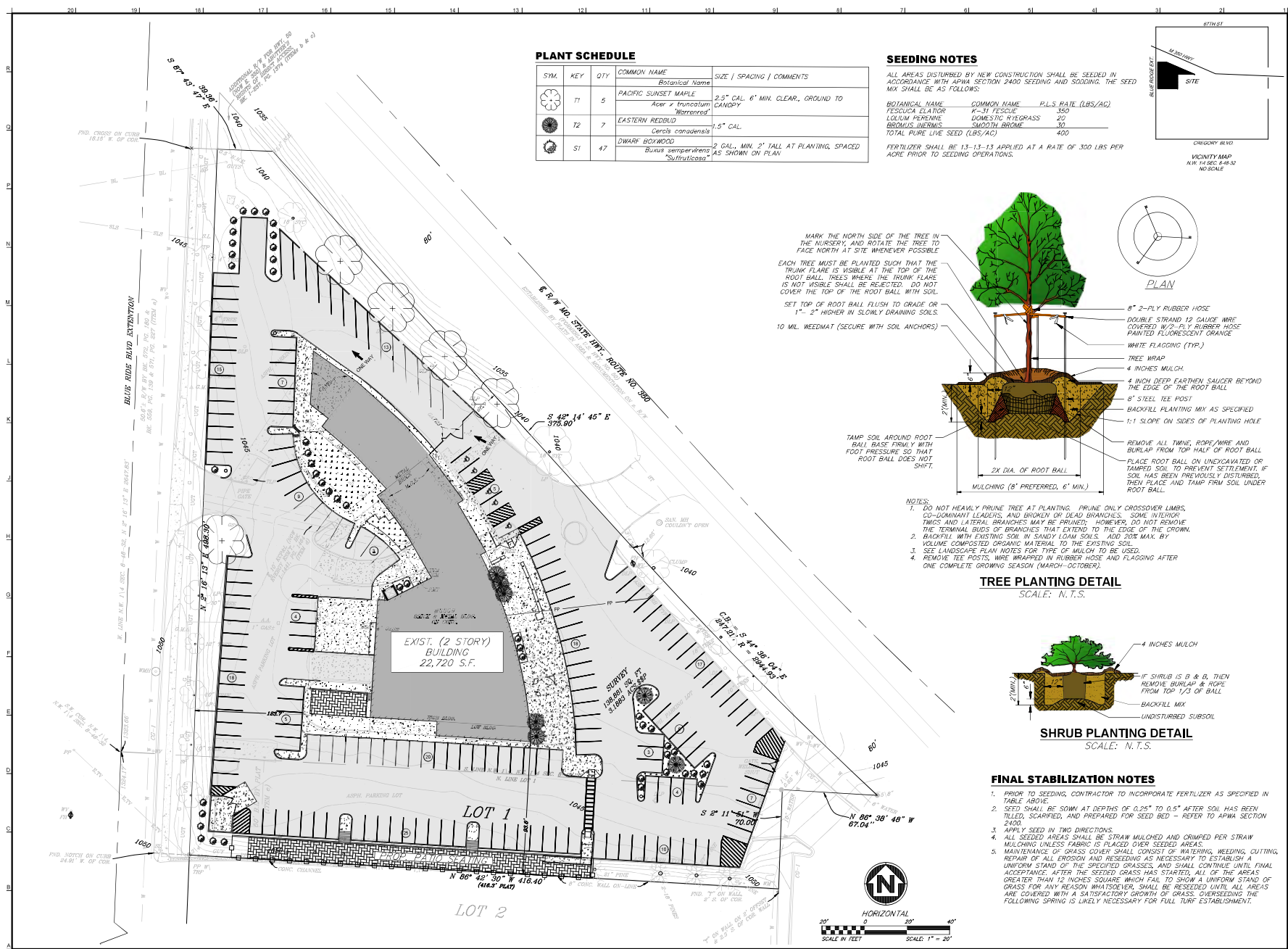
MPE ENGINEER
ARCHITECTURAL ENGINEERING
CONSORTIUM
10233 MILLSTONE
DRIVE #412 LANEXA
KS 66202 816.316.4871



THE PERIDOT
ENTERTAINMENT PLAZA
8809 E STATE RTE 350
RAYTOWN, MO 64133

NO.	ISSUE/REVISION	DATE
1	CITY COMMENTS	10/14/2022
2	CITY COMMENTS	06/16/2023
3	CITY COMMENTS	10/03/2023

SITE PLAN
C100



JOWLER CREEK ARCHITECTURE
15105 JOWLER CREEK ROAD
DANDEN POINT, MD 21048
816.876.6794

EDC GROUP
9710 N. MICHIGAN AVE.
GLADSTONE MO 64118
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ANDERSON ENGINEERING
841 W 141ST TERR
KANSAS CITY, MO 64145
816.777.0000

MPE ENGINEER
ARCHITECTURAL ENGINEERING
CONSORTIUM
10233 MILLSTONE DRIVE #412 LANEXA
KS 66202 816.316.4871

THE PERIDOT ENTERTAINMENT PLAZA
8809 E STATE RTE 350
RAYTOWN, MO 64113

LANDSCAPE PLAN

C120

© 2021 JOWLER CREEK ARCHITECTURE

August 7, 2024
Re: Case No: PZ-2024-11

Dear Property Owner/Tenant:

Notice of Neighborhood Meeting and Public Hearings in Your Area

The Raytown Community Development Department is processing a Rezoning application filed by Phil Goode with Variety House III, requesting the approval of a Rezoning from HC/350, Highway Commercial / 350 Highway Corridor Overlay District to HC-P, Highway Commercial, Planned Development, for the property located at 8809 E. 350 Highway. This property is approximately 3.16 acres and is located within the City of Raytown, Missouri.

The proposed Planned Development is for the creation of an Entertainment Plaza called "The Peridot." The purpose of the request is to allow certain entertainment-type land uses that aren't typically allowed in the HC Zoning District or are allowed with the approval of a Conditional Use Permit. In addition to the uses that are permitted by right in the HC Zoning District, the applicant is requesting to include:

- "Assembly Room"
- "Dance Hall, Discotheques, and Night Clubs"
- "Exhibit Hall"
- "Auditorium"
- "Food/Bakery/Product Manufacturing"
- "Fraternal Club, Service Club, Private Club, and/or Tavern"

As a nearby owner or tenant, you are entitled to appear and provide comments at any of the public hearings on this matter or to provide written comments.

The applicant will be holding a neighborhood information meeting at Raytown City Hall at **1:00pm on Tuesday, August 20, 2024**, to which you are invited to discuss the application directly with them. City Staff will not be present at this time. If you have any concerns or need more information about the application, we highly recommend that you attend this meeting.

A public hearing to consider this application will be held by the Raytown Planning & Zoning Commission at 7:00 PM on **Thursday September 5, 2024**. The full packet and agenda should be available for view on the City of Raytown website on **Friday, August 30, 2024**.

The Raytown Board of Aldermen will also hold a public hearing regarding the above-described application, tentatively scheduled for 7:00 PM on **Tuesday, October 1, 2024**.

All public hearings will take place in the Council Chambers at Raytown City Hall located at 10000 E 59th Street, Raytown, MO 64133.

The public is invited to attend the neighborhood meeting and the public hearings to ask questions and provide comments regarding this application. Additional information regarding this application can be obtained from the Department of Community Development located in Raytown City Hall at 10000 East 59th Street, by phone at (816)737-6059 or by email at shanak@raytown.mo.us.

If you will require any special accommodations (i.e., qualified interpreter, large print reader, hearing assistance) to attend either of these public hearings, please notify the Department of Community Development at Raytown City Hall at (816)737-6014 no later than 48 hours prior to the applicable public hearing date.

185-foot Buffer Map



The Daily Record Kansas City
920 Main St
Kansas City, MO, 64105
Phone: 8163841801 Fax: 0

The Daily Record

KANSAS CITY

Affidavit of Publication

To: City of Raytown - Missouri - Michael Stolze
10000 E 59Th St
Raytown, MO, 64133

Re: Legal Notice 2639961, 8809 E 350 Highway, Raytown,
Missouri

State of MO

County of Jackson County

Before the undersigned Notary Public personally appeared Karie Clark on behalf of The Daily Record Kansas City, Jackson County who, being duly sworn, attests that the said newspaper is qualified under the provisions of Missouri Law governing public notices to publish, and did so publish, the notice annexed hereto; starting with the 08/14/2024 edition and ending with the 08/14/2024 edition for a total of 1 publications, and that the date of publications were as follows: 08/14/2024.

Publishers fee: \$80.04

By:

Karie Clark
Karie Clark

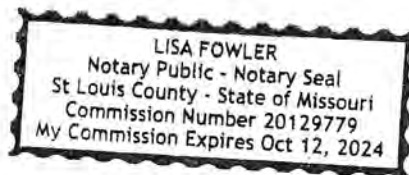
Sworn to me on this 16th day of
August 2024

By:

Lisa Fowler
Lisa Fowler

Notary Public, State of MO
No. 20129779

Qualified in St. Louis County
My commission expires on
October 12, 2024



Notice of Public Hearings

Affected Property: 8809 E 350
Highway, Raytown, Missouri
Jackson County Parcel ID # 45-520-05-
56-00-0-00-000

A public hearing to consider a
Rezoning application from HC/350,
Highway Commercial/350 Highway
Corridor Overlay District to HC-P,
Highway Commercial Planned District,
filed by the property owner, Phil Goode
of Variety House III, for the property
addressed as 8809 E 350 Highway
in Raytown, Missouri, will be held
by the Raytown Planning & Zoning
Commission at 7:00pm on Thursday,
September 5, 2024.

The applicant intends to use the
property as an "Entertainment Plaza".
The purpose of the request is to allow
for certain entertainment-type land
uses that aren't typically allowed in
the HC Zoning District or are allowed
with the approval of a Conditional Use
Permit. In addition to the uses that are
permitted by right in the HC Zoning
District, the applicant is requesting to
include: "Assembly Room," "Dance Hall,
Discotheques, and Night Clubs," "Exhibit
Hall," "Auditorium," "Food/Bakery/
Product Manufacturing," and "Fraternal
Club, Service Club, Private Club, and/
or Tavern."

The packet and agenda should
be available for view on the City of
Raytown website on Friday, August
30, 2024.

The Raytown Board of Aldermen will
also hold a public hearing to consider
this Rezoning, tentatively scheduled for
7:00pm on Tuesday, October 1, 2024.

All public hearings will take place
in the Council Chambers at Raytown
City Hall located at 10000 E 59th St.

City Hall located at 10000 E. 59th St.
Raytown, MO 64133.

The public is invited to attend the public hearings to ask questions and provide comments. Additional information can be obtained from the Department of Community Development located in Raytown City Hall at 10000 E. 59th Street, by telephone at (816)737-6059 or by email at shanak@raytown.mo.us.

If you will require any special accommodation (i.e., qualified interpreter, large print, reader, hearing assistance) to attend either of these public hearings, please notify the Department of Community Development at Raytown City Hall at (816)737-6014 no later than 48 hours prior to the applicable public hearing date.

2539961 Jackson Aug. 14, 2024



Community Development Department
Planning and Zoning Division
10000 E 59th Street • Raytown, MO 64133
Phone: 816-737-6014 • Fax: 816-737-6164

PLANNING APPLICATION

Office Use Only	Application Type(s):
Case #: RZNE-000190-2024	Rezoning/Planned
Fee Paid: \$450.00	Development
PC Meeting Date: 09/05/24	
B of A Meeting Date: 10/1/24 and 10/15/24	
Newspaper Notice Date: 08/13/24	
Notice Letters Date: 08/15/24	

Project Info:	
Project Name: <u>Peridot Entertainment Plaza</u>	
Project Address: <u>8809 E. Hwy 350/Hwy</u>	
Existing Zoning: <u>HC</u>	Existing Land Use: <u>Vacant since 2011</u>
Proposed Zoning: <u>HC-P, Highway Corridor Planned Development</u>	Proposed Land Use: <u>"Entertainment Plaza"</u>
Total Acreage: <u>3.1</u>	

Applicant:	
Name of Applicant: <u>Phil Goode</u>	Company (If Applicable):
Address: <u>2501 SW wintergreen</u> City: <u>Lee's Summit</u> State: <u>Mo</u> Zip: <u>64081</u>	
Phone: <u>816-853-3445</u>	Email: <u>goodedevelopinginc@gmail.com</u>
Applicant Signature: <u>Phil Goode</u>	



Community Development Department
Planning and Zoning Division
10000 E 59th Street • Raytown, MO 64133
Phone: 816-737-6014 • Fax: 816-737-6164

Property Owner:	
Name of Owner:	Company (If Applicable):
Phil Goode	Variety House III
Address:	
8809 E. Rte. 350/Hwy	City: Raytown State: Mo. Zip: 64133
Phone:	Email:
816-853-3445	
Property Owner Signature:	
X	

Please Give a Detailed Description of the Proposal Below:
The Project is called the ~~Reid~~ Entertainment Plaza, our goal is community involvement. Our Plan is - Potential Outdoor Exposure Weekends i.e. - Farmers Market, Sunday Concert Series - Per Indoor Our Plan is Restaurant, Entertainment, National Entertainment on a regular basis along with all the local involvement, with some Retail, liquor Sells. Saturday/Sunday will feature from Noon to 5pm Kids program 8-12 & 13-17 on alternating weekends - liquor will not be visible/legacy room space on South end of Bldg.



Community Development Department
Planning and Zoning Division
10000 E 59th Street • Raytown, MO 64133
Phone: 816-737-6014 • Fax: 816-737-6164

Additional Contact Information

Please provide additional contact information if applicable below:

Project Lead:			
Name:	Phil Goode	Company:	Goode Developing & Assoc. LLC
Address:		City:	State: Zip:
Phone:	816-853-3445	Email:	
Developer:			
Name:	Phil Goode	Company:	Goode Developing & Assoc. LLC
Address:		City:	State: Zip:
Phone:	816-853-3445	Email:	
Engineer:			
Name:	Steve Maslan	Company:	Maslan & Co.
Address:		City:	State: Zip:
Phone:	816-444-6260	Email:	
Architect:			
Name:	SCA (Lonnie)	Company:	
Address:		City:	State: Zip:
Phone:	816-876-6794	Email:	
Surveyor:			
Name:	Rock Surveyors	Company:	Jim
Address:		City:	State: Zip:
Phone:		Email:	



Community Development Department
Planning and Zoning Division
10000 E 59th Street • Raytown, MO 64133
Phone: 816-737-6014 • Fax: 816-737-6164

Landscape Architect:			
Name:		Company:	
Address:		City:	State: Zip:
Phone:		Email:	
Attorney:			
Name: John Lintell		Company: Lintell Law	
Address:		City:	State: Zip:
Phone: 816-582-5405		Email:	
Other:			
Name:		Company:	
Address:		City:	State: Zip:
Phone:		Email:	

1. The proposed action will be in keeping with the character of the neighborhood because:

Nothing will change structurally / We believe any requested changes will only beautify the area near 350 Hwy

2. The proposed use will be consistent with the uses and zoning on nearby parcels because:

There are no parcels near by that will compare

3. Prior to submitting this application, the property has been vacant for:

8 to 9 years before 2019 going back to 2011



4. This property is more suited for the proposed use than its current use(s) because:

There are enough Car/Vehicle dealerships
in the area or in Raytown in General

5. The proposed use could have the following detrimental effects on nearby parcels:

None it will only enhance in my opinion

6. If the application is denied, the property owner(s) will face the following hardships:

Bankruptcy

7. Public facilities and utilities are adequate to serve the proposed use as follows:

Water, drainage etc.

8. The proposed development implements the Comprehensive Plan in the following ways:

Community development and up to 75 New Jobs
Maybe as many as 100

9. Additional comments:

8809 E. 350 Highway





ELECTRONICALLY RECORDED
JACKSON COUNTY, MISSOURI

07/18/2023 8:16 AM

FEE: \$54.00 12 PGS

INSTRUMENT NUMBER

2023E0050393

Space Above This Line For Recording Data

DEED OF TRUST

DATE AND PARTIES. The date of this Deed Of Trust (Security Instrument) is June 30, 2023. The parties and their addresses are:

Legal Description on page "2"

GRANTOR:

VARIETY HOUSE III, LLC

A Missouri Limited Liability Company

8809 E State Route 350 Highway

Raytown, MO 64133

TRUSTEE:

JULIE MORENO

4528 NW Bramble Trail

Lee's Summit, MO 64064

GRANTEE (Lender):

SMALL BUSINESS BANK

Organized and existing under the laws of Kansas

13423 W 92nd St

Lenexa, KS 66215

1. DEFINITIONS. For the purposes of this document, the following term has the following meaning.

A. Loan. "Loan" refers to this transaction generally, including obligations and duties arising from the terms of all documents prepared or submitted for this transaction.

2. SMALL BUSINESS ADMINISTRATION. The Secured Debts secured by this lien were made under a United States Small Business Administration (SBA) nationwide program which uses tax dollars to assist small business owners. If the United States is seeking to enforce this Security Instrument, then under SBA regulations:

A. When SBA is the holder of the Note, this Security Instrument and all documents evidencing or securing the Secured Debts will be construed in accordance with federal law.

Variety House III, LLC
Missouri Deed Of Trust
KS/4XXXKGREY0000000001973058N

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National Secured Title - N/Ske 00359

B. Lender or SBA may use local or state procedures for purposes such as filing papers, recording documents, giving notice, foreclosing liens, and other purposes. By using these procedures, SBA does not waive any federal immunity from local or state control, penalty, tax or liability. No Borrower or Guarantor may claim or assert against SBA any local or state law to deny any obligation of Borrower, or defeat any claim of SBA with respect to the Secured Debts.

Any clause in this Security Instrument requiring arbitration is not enforceable when SBA is the holder of the Note secured by this Security Instrument.

3. CONVEYANCE. For good and valuable consideration, the receipt and sufficiency of which is acknowledged, and to secure the Secured Debts and Grantor's performance under this Security Instrument, Grantor does hereby irrevocably grant, bargain, sell and convey to Trustee, in trust for the benefit of Lender, with power of sale, the following described property:

Tract I:

That part of the Northwest Quarter of the Northwest Quarter of Section 8, Township 48, Range 32,

lying Southwesterly of U.S. Highway No. 50 in Raytown, Jackson County, Missouri, except right of

way for Blue Ridge Boulevard Extension, as shown of record in Book 572 at Page 180, Book 559 at Page 139, and Book 571 at Page 227.

Tract II:

All of Lot 1, Robert Speck's Tower Acres Addition, a subdivision in Raytown, Jackson County, Missouri.

The property is located in Jackson County at 8809 E State Route 350, Raytown, Missouri 64133. Together with all rights, easements, appurtenances, royalties, mineral rights, oil and gas rights, crops, timber including timber to be cut now or at any time in the future, all diversion payments or third party payments made to crop producers, all water and riparian rights, wells, ditches, reservoirs and water stock and all existing and future improvements, structures, fixtures, and replacements that may now, or at any time in the future, be part of the real estate described (all referred to as Property). This Security Instrument will remain in effect until the Secured Debts and all underlying agreements have been terminated in writing by Lender.

4. SECURED DEBTS. The term "Secured Debts" includes and this Security Instrument will secure each of the following:

A. Specific Debts. The following debts and all extensions, renewals, refinancings, modifications and replacements. A promissory note or other agreement, No. 672510, dated June 30, 2023, from Grantor to Lender, with a loan amount of \$2,300,000.00 and maturing on July 1, 2048.

B. Sums Advanced. All sums advanced and expenses incurred by Lender under the terms of this Security Instrument.

5. LIMITATIONS ON CROSS-COLLATERALIZATION. The cross-collateralization clause on any existing or future loan, but not including this Loan, is void and ineffective as to this Loan, including any extension or refinancing.

The Loan is not secured by a previously executed security instrument if a non-possessory, non-purchase money security interest is created in "household goods" in connection with a "consumer loan," as those terms are defined by federal law governing unfair and deceptive credit practices. The Loan is not secured by a previously executed security instrument if Lender fails to fulfill any necessary requirements or fails to conform to any limitations of the Real Estate Settlement

Procedures Act, (Regulation X), that are required for loans secured by the Property or if, as a result, the other debt would become subject to Section 670 of the John Warner National Defense Authorization Act for Fiscal Year 2007.

The Loan is not secured by a previously executed security instrument if Lender fails to fulfill any necessary requirements or fails to conform to any limitations of the Truth in Lending Act, (Regulation Z), that are required for loans secured by the Property.

6. PAYMENTS. Grantor agrees that all payments under the Secured Debts will be paid when due and in accordance with the terms of the Secured Debts and this Security Instrument.

7. WARRANTY OF TITLE. Grantor warrants that Grantor is or will be lawfully seized of the estate conveyed by this Security Instrument and has the right to irrevocably grant, convey and sell the Property to Trustee, in trust, with power of sale. Grantor also warrants that the Property is unencumbered, except for encumbrances of record.

8. PRIOR SECURITY INTERESTS. With regard to any other mortgage, deed of trust, security agreement or other lien document that created a prior security interest or encumbrance on the Property, Grantor agrees:

- A. To make all payments when due and to perform or comply with all covenants.
- B. To promptly deliver to Lender any notices that Grantor receives from the holder.
- C. Not to allow any modification or extension of, nor to request any future advances under any note or agreement secured by the lien document without Lender's prior written consent.

9. CLAIMS AGAINST TITLE. Grantor will pay all taxes, assessments, liens, encumbrances, lease payments, ground rents, utilities, and other charges relating to the Property when due. Lender may require Grantor to provide to Lender copies of all notices that such amounts are due and the receipts evidencing Grantor's payment. Grantor will defend title to the Property against any claims that would impair the lien of this Security Instrument. Grantor agrees to assign to Lender, as requested by Lender, any rights, claims or defenses Grantor may have against parties who supply labor or materials to maintain or improve the Property.

10. DUE ON SALE OR ENCUMBRANCE. Lender may, at its option, declare the entire balance of the Secured Debt to be immediately due and payable upon the creation of, or contract for the creation of, any lien, encumbrance, transfer or sale of all or any part of the Property. This right is subject to the restrictions imposed by federal law, as applicable.

11. TRANSFER OF AN INTEREST IN THE GRANTOR. If Grantor is an entity other than a natural person (such as a corporation, partnership, limited liability company or other organization), Lender may demand immediate payment if:

- A. A beneficial interest in Grantor is sold or transferred.
- B. There is a change in either the identity or number of members of a partnership or similar entity.
- C. There is a change in ownership of more than 25 percent of the voting stock of a corporation, partnership, limited liability company or similar entity.

However, Lender may not demand payment in the above situations if it is prohibited by law as of the date of this Security Instrument.

12. WARRANTIES AND REPRESENTATIONS. Grantor makes to Lender the following warranties and representations which will continue as long as this Security Instrument is in effect:

- A. **Power.** Grantor is duly organized, and validly existing and in good standing in all jurisdictions in which Grantor operates. Grantor has the power and authority to enter into this transaction

and to carry on Grantor's business or activity as it is now being conducted and, as applicable, is qualified to do so in each jurisdiction in which Grantor operates.

B. Authority. The execution, delivery and performance of this Security Instrument and the obligation evidenced by this Security Instrument are within Grantor's powers, have been duly authorized, have received all necessary governmental approval, will not violate any provision of law, or order of court or governmental agency, and will not violate any agreement to which Grantor is a party or to which Grantor is or any of Grantor's property is subject.

C. Name and Place of Business. Other than previously disclosed in writing to Lender, Grantor has not changed Grantor's name or principal place of business within the last 10 years and has not used any other trade or fictitious name. Without Lender's prior written consent, Grantor does not and will not use any other name and will preserve Grantor's existing name, trade names and franchises.

13. PROPERTY CONDITION, ALTERATIONS, INSPECTION, VALUATION AND APPRAISAL. Grantor will keep the Property in good condition and make all repairs that are reasonably necessary. Grantor will not commit or allow any waste, impairment, or deterioration of the Property. Grantor will keep the Property free of noxious weeds and grasses. Grantor agrees that the nature of the occupancy and use will not substantially change without Lender's prior written consent. Grantor will not permit any change in any license, restrictive covenant or easement without Lender's prior written consent. Grantor will notify Lender of all demands, proceedings, claims, and actions against Grantor, and of any loss or damage to the Property.

No portion of the Property will be removed, demolished or materially altered without Lender's prior written consent except that Grantor has the right to remove items of personal property comprising a part of the Property that become worn or obsolete, provided that such personal property is replaced with other personal property at least equal in value to the replaced personal property, free from any title retention device, security agreement or other encumbrance. Such replacement of personal property will be deemed subject to the security interest created by this Security Instrument. Grantor will not partition or subdivide the Property without Lender's prior written consent.

Lender or Lender's agents may, at Lender's option, enter the Property at any reasonable time and frequency for the purpose of inspecting, valuating, or appraising the Property. Lender will give Grantor notice at the time of or before an on-site inspection, valuation, or appraisal for on-going due diligence or otherwise specifying a reasonable purpose. Any inspection, valuation or appraisal of the Property will be entirely for Lender's benefit and Grantor will in no way rely on Lender's inspection, valuation or appraisal for its own purpose, except as otherwise provided by law.

14. AUTHORITY TO PERFORM. If Grantor fails to perform any duty or any of the covenants contained in this Security Instrument, Lender may, without notice, perform or cause them to be performed. Grantor appoints Lender as attorney in fact to sign Grantor's name or pay any amount necessary for performance. Lender's right to perform for Grantor will not create an obligation to perform, and Lender's failure to perform will not preclude Lender from exercising any of Lender's other rights under the law or this Security Instrument. If any construction on the Property is discontinued or not carried on in a reasonable manner, Lender may take all steps necessary to protect Lender's security interest in the Property, including completion of the construction.

15. ASSIGNMENT OF LEASES AND RENTS. Grantor irrevocably assigns, grants, bargains and conveys to Lender as additional security all the right, title and interest in the following (Property).

A. Existing or future leases, subleases, licenses, guaranties and any other written or verbal agreements for the use and occupancy of the Property, including but not limited to any extensions, renewals, modifications or replacements (Leases).

B. Rents, issues and profits, including but not limited to security deposits, minimum rents, percentage rents, additional rents, common area maintenance charges, parking charges, real estate taxes, other applicable taxes, insurance premium contributions, liquidated damages following default, cancellation premiums, "loss of rents" insurance, guest receipts, revenues, royalties, proceeds, bonuses, accounts, contract rights, general intangibles, and all rights and claims which Grantor may have that in any way pertain to or are on account of the use or occupancy of the whole or any part of the Property (Rents).

In the event any item listed as Leases or Rents is determined to be personal property, this Assignment will also be regarded as a security agreement. Grantor will promptly provide Lender with copies of the Leases and will certify these Leases are true and correct copies. The existing Leases will be provided on execution of the Assignment, and all future Leases and any other information with respect to these Leases will be provided immediately after they are executed. Grantor may collect, receive, enjoy and use the Rents so long as Grantor is not in default. Grantor will not collect in advance any Rents due in future lease periods, unless Grantor first obtains Lender's written consent. Upon default, Grantor will receive any Rents in trust for Lender and Grantor will not commingle the Rents with any other funds. When Lender so directs, Grantor will endorse and deliver any payments of Rents from the Property to Lender. Amounts collected will be applied at Lender's discretion to the Secured Debts, the costs of managing, protecting, valuating, appraising and preserving the Property, and other necessary expenses. Grantor agrees that this Security Instrument is immediately effective between Grantor and Lender. This Security Instrument will remain effective during any statutory redemption period until the Secured Debts are satisfied. Unless otherwise prohibited or prescribed by state law, Grantor agrees that Lender may take actual possession of the Property without the necessity of commencing any legal action or proceeding. Grantor agrees that actual possession of the Property is deemed to occur when Lender notifies Grantor of Grantor's default and demands that Grantor and Grantor's tenants pay all Rents due or to become due directly to Lender. Immediately after Lender gives Grantor the notice of default, Grantor agrees that either Lender or Grantor may immediately notify the tenants and demand that all future Rents be paid directly to Lender. As long as this Assignment is in effect, Grantor warrants and represents that no default exists under the Leases, and the parties subject to the Leases have not violated any applicable law on leases, licenses and landlords and tenants. Grantor, at its sole cost and expense, will keep, observe and perform, and require all other parties to the Leases to comply with the Leases and any applicable law. If Grantor or any party to the Lease defaults or fails to observe any applicable law, Grantor will promptly notify Lender. If Grantor neglects or refuses to enforce compliance with the terms of the Leases, then Lender may, at Lender's option, enforce compliance. Grantor will not sublet, modify, extend, cancel, or otherwise alter the Leases, or accept the surrender of the Property covered by the Leases (unless the Leases so require) without Lender's consent. Grantor will not assign, compromise, subordinate or encumber the Leases and Rents without Lender's prior written consent. Lender does not assume or become liable for the Property's maintenance, depreciation, or other losses or damages when Lender acts to manage, protect or preserve the Property, except for losses and damages due to Lender's gross negligence or intentional torts. Otherwise, Grantor will indemnify Lender and hold Lender harmless for all liability, loss or damage that Lender may incur when Lender opts to exercise any of its remedies against any party obligated under the Leases.

16. DEFAULT. Grantor will be in default if any of the following events (known separately and collectively as an Event of Default) occur:

A. Payments. Grantor fails to make a payment when due.

B. Other Events. Anything else happens that causes Lender to reasonably believe that the prospect of payment, performance or realization of the Property is significantly impaired.

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17. REMEDIES. On or after the occurrence of an Event of Default, Lender may use any and all remedies Lender has under state or federal law or in any document relating to the Secured Debts, including, without limitation, the power to sell the Property. Any amounts advanced on Grantor's behalf will be immediately due and may be added to the balance owing under the Secured Debts. Lender may make a claim for any and all insurance benefits or refunds that may be available on Grantor's default.

Subject to any right to cure, required time schedules or any other notice rights Grantor may have under federal and state law, Lender may make all or any part of the amount owing by the terms of the Secured Debts immediately due and foreclose this Security Instrument in a manner provided by law upon the occurrence of an Event of Default or anytime thereafter.

If there is an occurrence of an Event of Default, Trustee will, in addition to any other permitted remedy, at the request of Lender, advertise and sell the Property as a whole or in separate parcels at public auction to the highest bidder for cash and convey a trustee's deed that conveys all right, title and interest to the Property that was sold to the purchaser(s) at such time and place as Trustee designates. Trustee will give notice of sale including the time, terms and place of sale and a description of the Property to be sold as required by the applicable law in effect at the time of the proposed sale.

To the extent not prohibited by law, Trustee will apply the proceeds of the Property's sale in the following order: to all fees, charges, costs and expenses of exercising the power of sale and the sale; to Lender for all advances made for repairs, taxes, insurance, liens, assessments and prior encumbrances and interest thereon; to the Secured Debts' principal and interest; and paying any surplus as required by law. Lender or its designee may purchase the Property.

Upon any sale of the Property, Trustee will make and deliver a trustee's deed that conveys all right, title and interest to the Property that was sold to the purchaser(s). The recitals in any deed of conveyance will be prima facie evidence of the facts set forth therein.

All remedies are distinct, cumulative and not exclusive, and Lender is entitled to all remedies provided at law or equity, whether or not expressly set forth. The acceptance by Lender of any sum in payment or partial payment on the Secured Debts after the balance is due or is accelerated or after foreclosure proceedings are filed will not constitute a waiver of Lender's right to require full and complete cure of any existing default. By not exercising any remedy, Lender does not waive Lender's right to later consider the event a default if it continues or happens again.

18. COLLECTION EXPENSES AND ATTORNEYS' FEES. On or after the occurrence of an Event of Default, to the extent permitted by law, Grantor agrees to pay all expenses of collection, enforcement, valuation, appraisal or protection of Lender's rights and remedies under this Security Instrument or any other document relating to the Secured Debts. Grantor agrees to pay expenses for Lender to inspect, value, appraise and preserve the Property and for any recordation costs of releasing the Property from this Security Instrument. Expenses include, but are not limited to, attorneys' fees, court costs, and other legal expenses, as allowed by law. These expenses are due and payable immediately. If not paid immediately, these expenses will bear interest from the date of payment until paid in full at the highest interest rate in effect as provided for in the terms of the Secured Debts. In addition, to the extent permitted by the United States Bankruptcy Code, Grantor agrees to pay the reasonable attorneys' fees incurred by Lender to protect Lender's rights and interests in connection with any bankruptcy proceedings initiated by or against Grantor.

19. ENVIRONMENTAL LAWS AND HAZARDOUS SUBSTANCES. As used in this section, (1) Environmental Law means, without limitation, the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, 42 U.S.C. 9601 et seq.), all other federal, state and local laws, regulations, ordinances, court orders, attorney general opinions or interpretive letters concerning the public health, safety, welfare, environment or a hazardous substance; and (2)

Hazardous Substance means any toxic, radioactive or hazardous material, waste, pollutant or contaminant which has characteristics which render the substance dangerous or potentially dangerous to the public health, safety, welfare or environment. The term includes, without limitation, any substances defined as "hazardous material," "toxic substance," "hazardous waste," "hazardous substance," or "regulated substance" under any Environmental Law.

Grantor represents, warrants and agrees that:

A. Except as previously disclosed and acknowledged in writing to Lender, no Hazardous Substance has been, is, or will be located, transported, manufactured, treated, refined, or handled by any person on, under or about the Property, except in the ordinary course of business and in strict compliance with all applicable Environmental Law.

B. Except as previously disclosed and acknowledged in writing to Lender, Grantor has not and will not cause, contribute to, or permit the release of any Hazardous Substance on the Property.

C. Grantor will immediately notify Lender if (1) a release or threatened release of Hazardous Substance occurs on, under or about the Property or migrates or threatens to migrate from nearby property; or (2) there is a violation of any Environmental Law concerning the Property. In such an event, Grantor will take all necessary remedial action in accordance with Environmental Law.

D. Except as previously disclosed and acknowledged in writing to Lender, Grantor has no knowledge of or reason to believe there is any pending or threatened investigation, claim, or proceeding of any kind relating to (1) any Hazardous Substance located on, under or about the Property; or (2) any violation by Grantor or any tenant of any Environmental Law. Grantor will immediately notify Lender in writing as soon as Grantor has reason to believe there is any such pending or threatened investigation, claim, or proceeding. In such an event, Lender has the right, but not the obligation, to participate in any such proceeding including the right to receive copies of any documents relating to such proceedings.

E. Except as previously disclosed and acknowledged in writing to Lender, Grantor and every tenant have been, are and will remain in full compliance with any applicable Environmental Law.

F. Except as previously disclosed and acknowledged in writing to Lender, there are no underground storage tanks, private dumps or open wells located on or under the Property and no such tank, dump or well will be added unless Lender first consents in writing.

G. Grantor will regularly inspect the Property, monitor the activities and operations on the Property, and confirm that all permits, licenses or approvals required by any applicable Environmental Law are obtained and complied with.

H. Grantor will permit, or cause any tenant to permit, Lender or Lender's agent to enter and inspect the Property and review all records at any reasonable time to determine (1) the existence, location and nature of any Hazardous Substance on, under or about the Property; (2) the existence, location, nature, and magnitude of any Hazardous Substance that has been released on, under or about the Property; or (3) whether or not Grantor and any tenant are in compliance with applicable Environmental Law.

I. Upon Lender's request and at any time, Grantor agrees, at Grantor's expense, to engage a qualified environmental engineer to prepare an environmental audit of the Property and to submit the results of such audit to Lender. The choice of the environmental engineer who will perform such audit is subject to Lender's approval.

J. Lender has the right, but not the obligation, to perform any of Grantor's obligations under this section at Grantor's expense.

K. As a consequence of any breach of any representation, warranty or promise made in this section, (1) Grantor will indemnify and hold Lender and Lender's successors or assigns harmless from and against all losses, claims, demands, liabilities, damages, cleanup, response and

remediation costs, penalties and expenses, including without limitation all costs of litigation and attorneys' fees, which Lender and Lender's successors or assigns may sustain; and (2) at Lender's discretion, Lender may release this Security Instrument and in return Grantor will provide Lender with collateral of at least equal value to the Property without prejudice to any of Lender's rights under this Security Instrument.

L. Notwithstanding any of the language contained in this Security Instrument to the contrary, the terms of this section will survive any foreclosure or satisfaction of this Security Instrument regardless of any passage of title to Lender or any disposition by Lender of any or all of the Property. Any claims and defenses to the contrary are hereby waived.

20. CONDEMNATION. Grantor will give Lender prompt notice of any pending or threatened action by private or public entities to purchase or take any or all of the Property through condemnation, eminent domain, or any other means. Grantor authorizes Lender to intervene in Grantor's name in any of the above described actions or claims. Grantor assigns to Lender the proceeds of any award or claim for damages connected with a condemnation or other taking of all or any part of the Property. Such proceeds will be considered payments and will be applied as provided in this Security Instrument. This assignment of proceeds is subject to the terms of any prior mortgage, deed of trust, security agreement or other lien document.

21. INSURANCE. Grantor agrees to keep the Property insured against the risks reasonably associated with the Property. Grantor will maintain this insurance in the amounts Lender requires. This insurance will last until the Property is released from this Security Instrument. What Lender requires pursuant to the preceding two sentences can change during the term of the Secured Debts. Grantor may choose the insurance company, subject to Lender's approval, which will not be unreasonably withheld.

All insurance policies and renewals shall include a standard "mortgage clause" (or "lender loss payable clause") endorsement that names Lender as "mortgagee" and "loss payee". If required by Lender, all insurance policies and renewals will also include an "additional insured" endorsement that names Lender as an "additional insured". If required by Lender, Grantor agrees to maintain comprehensive general liability insurance and rental loss or business interruption insurance in amounts and under policies acceptable to Lender. The comprehensive general liability insurance must name Lender as an additional insured. The rental loss or business interruption insurance must be in an amount equal to at least coverage of one year's debt service, and required escrow account deposits (if agreed to separately in writing).

Grantor will give Lender and the insurance company immediate notice of any loss. All insurance proceeds will be applied to restoration or repair of the Property or to the Secured Debts, at Lender's option. If Lender acquires the Property in damaged condition, Grantor's rights to any insurance policies and proceeds will pass to Lender to the extent of the Secured Debts.

Grantor will immediately notify Lender of cancellation or termination of insurance. If Grantor fails to keep the Property insured, Lender may obtain insurance to protect Lender's interest in the Property and Grantor will pay for the insurance on Lender's demand. Lender may demand that Grantor pay for the insurance all at once, or Lender may add the insurance premiums to the balance of the Secured Debts and charge interest on it at the rate that applies to the Secured Debts. This insurance may include lesser or greater coverages than originally required of Grantor, may be written by a company other than one Grantor would choose, and may be written at a higher rate than Grantor could obtain if Grantor purchased the insurance. Grantor acknowledges and agrees that Lender or one of Lender's affiliates may receive commissions on the purchase of this insurance.

22. ESCROW FOR TAXES AND INSURANCE. Grantor will pay to Lender amounts for (a) yearly taxes and assessments on the Property which under the law may be superior to this Security

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Instrument, (b) yearly leasehold payments or ground rents (if any), (c) yearly premiums for hazard or property insurance, (d) yearly premiums for flood insurance (if any), and (e) yearly premiums for mortgage insurance (if any). Grantor will pay those amounts to Lender unless Lender tells Grantor, in writing, that Grantor does not have to do so, or unless the law requires otherwise. Grantor will make those payments at the times required by Lender.

Lender will estimate from time to time Grantor's yearly taxes, assessments, leasehold payments or ground rents and insurance premiums, which will be called the Escrow Items. The amounts that Grantor pays to Lender for Escrow Items under this section will be called the Funds.

Lender will keep the Funds in a savings or banking institution which has its deposits or accounts insured or guaranteed by a federal or state agency. If Lender is such an institution, Lender may hold the Funds. Lender will use the Funds to pay the Escrow Items.

Lender will not be required to pay Grantor any interest or earnings on the Funds unless either (i) Lender and Grantor agree in writing, at the time Grantor signed this Security Instrument, that Lender will pay interest on the Funds; or (ii) the law requires Lender to pay interest on the Funds.

If the amount of the funds held by Lender at any time is not sufficient to pay the Escrow Items when due, Lender may notify Grantor in writing, and, in such case, Grantor will pay to Lender the amount necessary to make up the shortage or deficiency. Grantor shall make up the shortage or deficiency as Lender directs, subject to the requirements of applicable law.

If, by reason of any default under this Security Instrument, Lender declares all Secured Debts due and payable, Lender may then apply any Funds against the Secured Debts.

When Grantor has paid all of the sums secured, Lender will promptly refund to Grantor any Funds that are being held by Lender.

23. LEASE OF THE PROPERTY. Trustee hereby leases the Property to Grantor until this Security Instrument is either satisfied and released or until there is a default under the provisions of this Security Instrument. The Property is leased upon the following terms and conditions: Grantor, and every person claiming an interest in or possessing the Property or any part of it, will pay rent during the term of the lease for one cent per month, payable on demand, and without notice or demand will surrender peaceable possession of the Property to Trustee upon default or to the purchaser of the Property at the foreclosure sale.

24. SUCCESSOR TRUSTEE. Lender, at Lender's option, may from time to time remove Trustee and appoint a successor without any other formality than the designation in writing. The successor trustee, without conveyance of the Property, will succeed to all the title, power and duties conferred upon Trustee by this Security Instrument and applicable law.

25. WAIVERS. Except to the extent prohibited by law, Grantor waives all appraisal and homestead exemption rights relating to the Property.

26. USE OF PROPERTY. Grantor shall not use or occupy the Property in any manner that would constitute a violation of any state and/or federal laws involving controlled substances, even in a jurisdiction that allows such use by state or local law or ordinance. In the event that Grantor becomes aware of such a violation, Grantor shall take all actions allowed by law to terminate the violating activity.

In addition to all other indemnifications, obligations, rights and remedies contained herein, if the Lender and/or its respective directors, officers, employees, agents and attorneys (each an "Indemnitee") is made a party defendant to any litigation or any claim is threatened or brought against such Indemnitee concerning this Security Instrument or the related property or any part thereof or therein or concerning the construction, maintenance, operation or the occupancy or use of such property, then the Grantor shall (to the extent permitted by applicable law) indemnify, defend and hold each Indemnitee harmless from and against all liability by reason of said litigation.

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Initials
Page 3

or claims, including attorneys' fees and expenses incurred by such Indemnitee in connection with any such litigation or claim, whether or not any such litigation or claim is prosecuted to judgment. To the extent permitted by applicable law, the within indemnification shall survive payment of the Secured Debt, and/or any termination, release or discharge executed by the Lender in favor of the Grantor.

Violation of this provision is a material breach of this Security Instrument and thereby constitutes a default under the terms and provisions of this Security Instrument.

27. APPLICABLE LAW. This Security Instrument is governed by the laws of Kansas, the United States of America, and to the extent required, by the laws of the jurisdiction where the Property is located, except to the extent such state laws are preempted by federal law.

28. JOINT AND SEVERAL LIABILITY AND SUCCESSORS. Each Grantor's obligations under this Security Instrument are independent of the obligations of any other Grantor. Lender may sue each Grantor severally or together with any other Grantor. Lender may release any part of the Property and Grantor will still be obligated under this Security Instrument for the remaining Property. Grantor agrees that Lender and any party to this Security Instrument may extend, modify or make any change in the terms of this Security Instrument or any evidence of debt without Grantor's consent. Such a change will not release Grantor from the terms of this Security Instrument. The duties and benefits of this Security Instrument will bind and benefit the successors and assigns of Lender and Grantor.

29. AMENDMENT, INTEGRATION AND SEVERABILITY. This Security Instrument may not be amended or modified by oral agreement. No amendment or modification of this Security Instrument is effective unless made in writing. This Security Instrument and any other documents relating to the Secured Debts are the complete and final expression of the agreement. If any provision of this Security Instrument is unenforceable, then the unenforceable provision will be severed and the remaining provisions will still be enforceable.

30. INTERPRETATION. Whenever used, the singular includes the plural and the plural includes the singular. The section headings are for convenience only and are not to be used to interpret or define the terms of this Security Instrument.

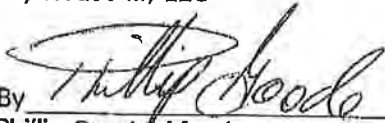
31. NOTICE, ADDITIONAL DOCUMENTS AND RECORDING FEES. Unless otherwise required by law, any notice will be given by delivering it or mailing it by first class mail to the appropriate party's address listed in the DATE AND PARTIES section, or to any other address designated in writing. Notice to one Grantor will be deemed to be notice to all Grantors. Grantor will inform Lender in writing of any change in Grantor's name, address or other application information. Grantor will provide Lender any other, correct and complete information Lender requests to effectively mortgage or convey the Property. Grantor agrees to pay all expenses, charges and taxes in connection with the preparation and recording of this Security Instrument. Grantor agrees to sign, deliver, and file any additional documents or certifications that Lender may consider necessary to perfect, continue, and preserve Grantor's obligations under this Security Instrument and to confirm Lender's lien status on any Property, and Grantor agrees to pay all expenses, charges and taxes in connection with the preparation and recording thereof. Time is of the essence.

32. WAIVER OF JURY TRIAL. All of the parties to this Security Instrument knowingly and intentionally, irrevocably and unconditionally, waive any and all right to a trial by jury in any litigation arising out of or concerning this Security Instrument or any other documents relating to the Secured Debts or related obligation. All of these parties acknowledge that this section has either been brought to the attention of each party's legal counsel or that each party had the opportunity to do so.

SIGNATURES. By signing, Grantor agrees to the terms and covenants contained in this Security Instrument. Grantor also acknowledges receipt of a copy of this Security Instrument.

GRANTOR:

Variety House III, LLC

By  Date 6/30/23
Phillip Goode, Member

LENDER:

Small Business-Bank

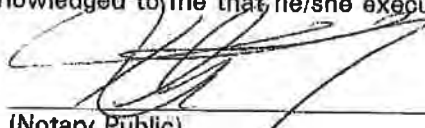
By  Date 6/30/23
Karen Grey, Small Business Loans, VP

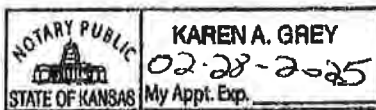
ACKNOWLEDGMENT

State Kansas OF County OF Johnson ss.

On this 30th day of June 2023, before me, Karen A. Grey, a Notary Public in and for said state, personally appeared Phillip Goode - Member of Variety House III, LLC, a Limited Liability Company, known to me to be the person who executed the within instrument in behalf of said Limited Liability Company and acknowledged to me that he/she executed the same for the purposes therein stated.

My commission expires:


(Notary Public)

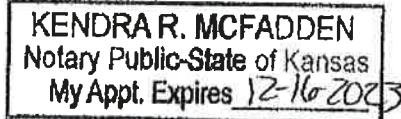


(Lender Acknowledgment)

State Kansas OF County OF Johnson ss.

On this 30th day of June 2023, before me appeared Karen Grey, to me personally known, who, being by me duly sworn or affirmed did say that he/she/they is/are the Small Business Loans, VP of Small Business Bank and that no seal has been procured by said corporation and that said instrument was signed and sealed, if applicable, in behalf of said corporation by authority of its board of directors, and said Small Business Loans, VP acknowledged said instrument to be the free act and deed of said corporation.

My commission expires:



Kendra R. McFadden
(Notary Public)

Property Account Summary Barcode

Parcel ID: 45-520-05-56-00-0-00-000 **Property Address:** 8809 E M 350 HWY , RAYTOWN, MO 64133

General Information

Property Description ROBERT SPECKS TOWER ACRES ADD---LOT 1 & TH PT OF NW NW SEC-08 TWP-48 RNG-32 LY S & W OF HWY 50 (EX TR IN ROW DAF: BEG INTERSEC OF E LI OF BLUE RIDGE BLVD & SLY LI HWY 50 TH S 40' TH E 39.36' TH NWLY56.12' TO POB OF EX)

Property Category Land and Improvements

Status Active, Host Other Property, Locally Assessed

Tax Code Area 022

Remarks

Property Characteristics

No Property Characteristics Found

Parties

Role	Percent	Name	Address
Taxpayer	100	VARITEY HOUSE III LLC	2501 SW WINTERVIEW RDG, LEES SUMMIT, MO 64081
Owner	100	VARITEY HOUSE III LLC	2501 SW WINTERVIEW RDG, LEES SUMMIT, MO 64081
Mortgage Company	100	SMALL BUSINESS BANK	840 E MAIN, GARDNER, KS 66030

Property Values

Value Type	Tax Year 2023	Tax Year 2022	Tax Year 2021	Tax Year 2020	Tax Year 2019
Market Value Total	1340000	1072000	1072000	1072038	1072038
Taxable Value Total	428800	343040	343040	343052	343052
Assessed Value Total	428800	343040	343040	343052	343052

Motor Vehicle Account Asset Inventory

Item Type	Make	Model	Series	Model Year	Item ID	Plate Number	Name on Title 1	Name on Title 2
-----------	------	-------	--------	------------	---------	--------------	-----------------	-----------------

No Vehicle Account Assets Found

Active Exemptions

No Exemptions Found

Tax Balance

No Charge Amounts are due for this property. If you believe this is incorrect, please contact a Property Support Specialist.

Distribution of Current Taxes

District	Amount
BOARD OF DISABLED SERVICES	\$307.02
CITY - RAYTOWN	\$1,626.01
FIRE DISTRICT - RAYTOWN	\$4,644.76
JACKSON COUNTY	\$2,193.74
MENTAL HEALTH	\$408.65
METRO JUNIOR COLLEGE	\$763.26
MID-CONTINENT LIBRARY	\$1,248.24
RAYTOWN SCHOOL C-II	\$27,100.16
STATE BLIND PENSION	\$128.64
REPLACEMENT TAX	\$6,161.86

Receipts

Date	Receipt No.	Amount Applied to Parcel	Amount Due for Parcels Selected	Receipt Total	Change
12/11/2023 00:00:00	<u>13902276</u>	\$44,582.34	\$44,582.34	\$44,582.34	\$0.00
12/09/2022 14:04:00	<u>13260357</u>	\$37,197.88	\$37,197.88	\$37,197.88	\$0.00
01/10/2022 00:00:00	<u>12995097</u>	\$37,310.05	\$37,310.05	\$37,310.05	\$0.00
12/17/2021 17:30:00	<u>12845961</u>	\$0.00	\$37,310.05	\$37,310.05	\$0.00
12/18/2020 16:44:00	<u>12268960</u>	\$37,623.54	\$37,623.54	\$37,623.54	\$0.00
12/18/2019 00:00:00	<u>11119484</u>	\$0.00	\$42,800.51	\$42,800.52	\$0.00
12/16/2019 00:00:00	<u>11683515</u>	\$37,448.25	\$49,485.76	\$49,485.76	\$0.00
12/18/2018 00:00:00	<u>11122197</u>	\$42,800.51	\$42,800.51	\$42,800.52	\$0.00
01/19/2018 15:02:00	<u>10716556</u>	\$41,743.67	\$41,743.67	\$41,743.67	\$0.00
01/05/2018 13:11:00	<u>10699195</u>	\$46,365.88	\$46,365.88	\$46,365.87	\$0.00
12/31/2015 13:44:00	<u>9542304</u>	\$36,463.65	\$36,463.65	\$36,463.65	\$0.00
12/17/2014 00:00:00	<u>8877781</u>	\$28,313.89	\$28,313.89	\$28,313.89	\$0.00
01/02/2014 15:16:00	<u>8426817</u>	\$28,330.39	\$28,330.39	\$28,330.79	\$0.00
12/31/2012 00:00:00	<u>7866698</u>	\$28,298.45	\$28,298.45	\$28,298.45	\$0.00
12/29/2011 00:00:00	<u>7298742</u>	\$28,281.95	\$28,281.95	\$28,281.95	\$0.00
01/18/2011 15:10:00	<u>6812403</u>	\$30,627.08	\$30,627.08	\$30,627.08	\$0.00

12/31/2009 00:00:00	<u>6213475</u>	\$30,235.34	\$30,235.34	\$30,235.34	\$0.00
12/30/2008 00:00:00	<u>5643096</u>	\$28,011.21	\$28,011.21	\$28,011.21	\$0.00
12/18/2007 00:00:00	<u>4964745</u>	\$25,404.83	\$25,404.83	\$25,404.83	\$0.00
06/14/2007 08:56:00	<u>4680681</u>	\$55,640.30	\$55,640.30	\$55,640.30	\$0.00
12/21/2004 15:21:00	<u>3381281</u>	\$23,212.49	\$23,212.49	\$23,212.49	\$0.00
12/29/2003 00:00:00	<u>2892145</u>	\$23,212.22	\$23,212.22	\$23,212.22	\$0.00

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 Version 4.5.0.0

Property Account Summary Barcode

Parcel ID: 45-520-05-56-00-0-00-000	Property Address: 8809 E M 350 HWY , RAYTOWN, MO 64133
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Property Category	Land and Improvements
Status	Active, Host Other Property, Locally Assessed
Tax Code Area	022
Remarks	

Property Characteristics

No Property Characteristics Found

Parties

Role	Percent	Name	Address
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01/05/2018 13:11:00	<u>10699195</u>	\$46,365.88	\$46,365.88	\$46,365.87	\$0.00
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12/17/2014 00:00:00	<u>8877781</u>	\$28,313.89	\$28,313.89	\$28,313.89	\$0.00
01/02/2014 15:16:00	<u>8426817</u>	\$28,330.39	\$28,330.39	\$28,330.79	\$0.00
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12/29/2003 00:00:00	<u>2892145</u>	\$23,212.22	\$23,212.22	\$23,212.22	\$0.00

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RECEIPT (REC-031317-2024)
FOR CITY OF RAYTOWN

BILLING CONTACT
GOODE DEVELOPING & ASSOCIATES
PHIL GOODE
2501 SW WINTER RIDGE RD
LEES SUMMIT, MO 64081



Payment Date: 07/24/2024

Reference Number	Fee Name	Transaction Type	Payment Method	Amount Paid
RZNE-000190-2024	Rezone Fee	Fee Payment	Check #1188	\$450.00
8809 E STATE ROUTE 350 RAYTOWN, MO 64133				SUB TOTAL \$450.00
				TOTAL \$450.00





2014-2015

HIGHWAY
ARTERIAL
COLLECTOR

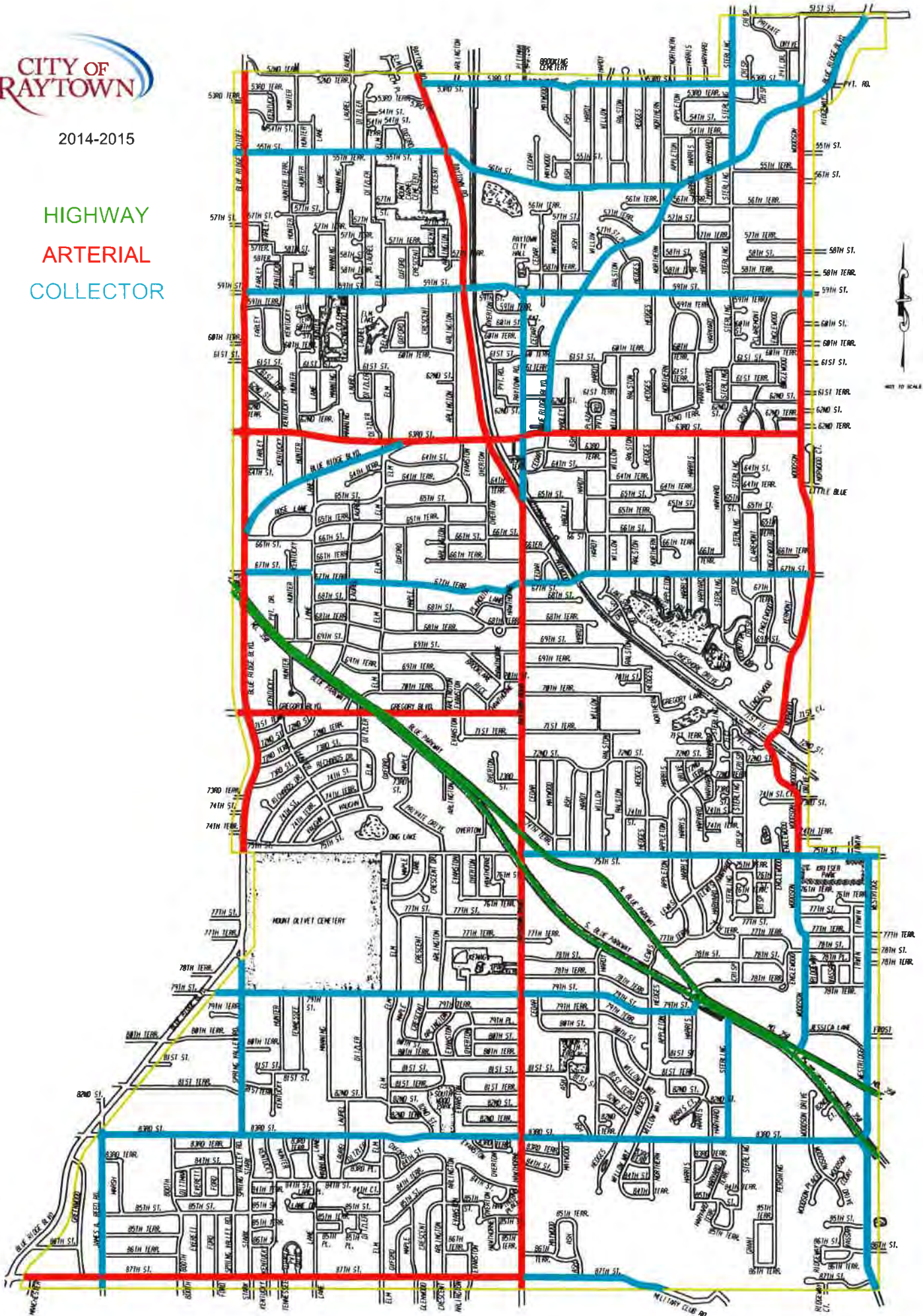
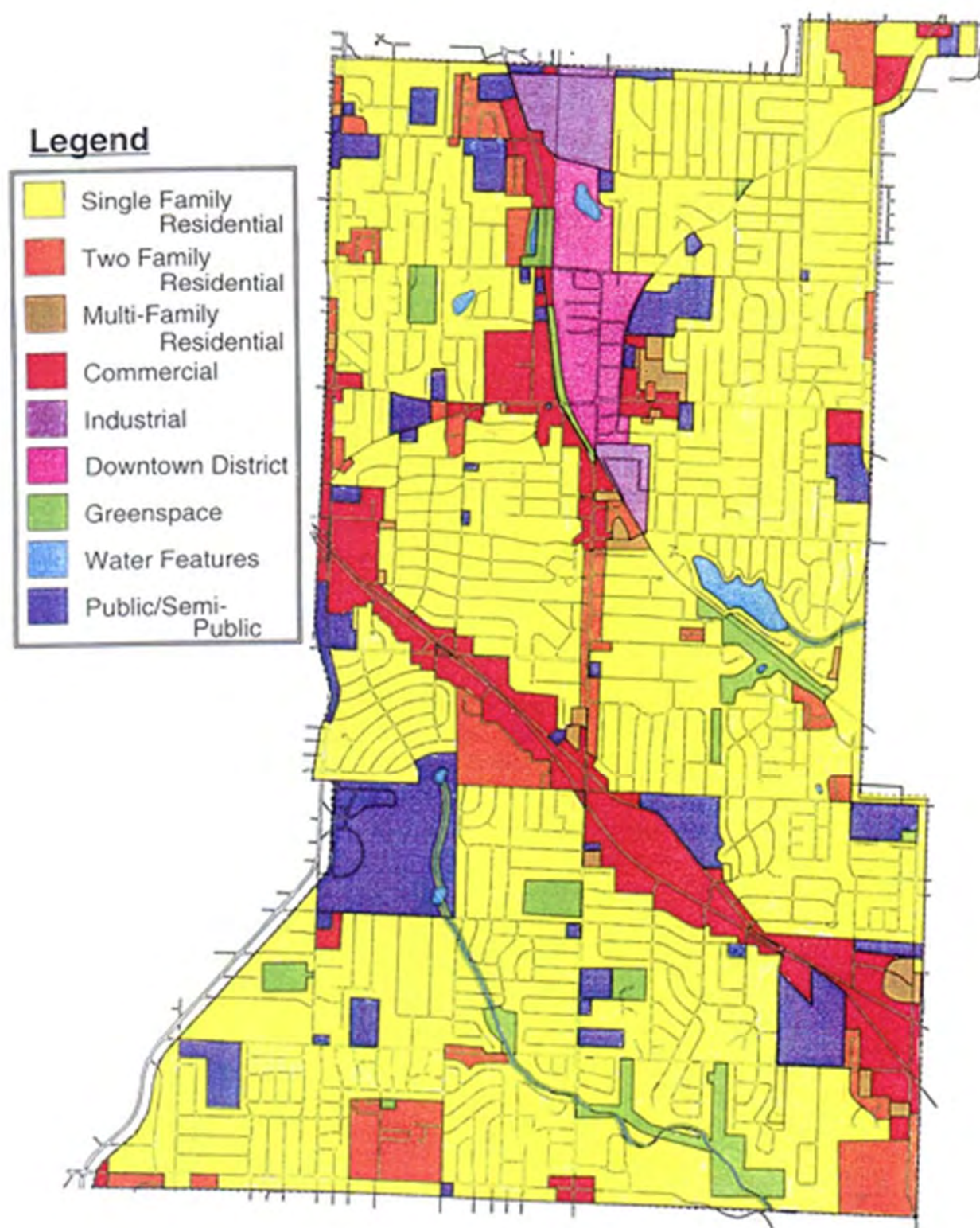


FIGURE 11
Future Land Use Map



CITY OF RAYTOWN
Request for Board Action

DATE SUBMITTED: 09/27/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Administration

Document Type: Resolution Agreement/Contract/Purchase

SUBJECT/REQUEST

R-3636-24: Approval of the 2024-2025 Fiscal Year Budget

BACKGROUND/JUSTIFICATION

Staff prepared the Recommended Budget for FY 2024-2025. The Board of Aldermen have recommended changes and those adjustments have been made.

RECOMMENDED MOTION

PREVIOUS ACTION

COMMISSION/COMMITTEE REVIEW

FINANCIAL IMPACT

Contractor:	
Amount of Request/Contract:	
Amount Budgeted:	
From Account Name and #:	Amount:
To Account Name and #:	Amount:

REVIEWED BY

Teresa Henry
Michael Graham
Damon Hodges
Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

1. Reso Budget 2024-2025 Approval

- | | |
|----|---|
| 2. | Reso Budget 2024-2025 Approval - City Administrator's Letter signed |
| 3. | Reso Budget 2024-2025 Approval - Budget Sheet Attachements |

**SUPPORTING DOCUMENTS
(FOR CONTRACT ITEMS ONLY)**

Document	Attached	If not attached, explain
Secretary of State:		
Certificate of Insurance:		
E-Verify Affidavits:		
E-Verify proof of enrollment:		
Bond:		
IRS Form W-9:		
Bid/RFP/RFQ: (submit all)		
Bid/RFP/RFQ Tabulation:		
Bid Waiver: Sole source or less than three bids		
Contractor address and email:		
Project Exemption Certificate needed:		
Other:		

A RESOLUTION AUTHORIZING AND APPROVING THE BUDGET OF THE CITY OF RAYTOWN FOR FISCAL YEAR 2024-2025

WHEREAS, the Board of Aldermen has appointed the City Administrator as the Budget Officer; and

WHEREAS, the Board of Aldermen has adopted a fiscal year that begins on November 1 of each year and ends on October 31 of the following year; and

WHEREAS, the Budget Officer has prepared a proposed budget for Fiscal Year 2024-2025 and submitted it to the Board of Aldermen, in accordance with Chapter 67 of the Missouri Revised Statutes; and

WHEREAS, the Board of Aldermen has studied, examined and discussed the proposed budget in numerous public meetings and amended the recommended budget with such revisions, alterations, increases or decreases as the Board deemed advisable; and

WHEREAS, the total expenditures from the various funds in the recommended budget, as amended by the Board of Aldermen, do not exceed the estimated revenues to be received plus any unencumbered balances, as required by Chapter 67 of the Missouri Revised Statutes; and

WHEREAS, the Board of Aldermen find it is in the best interest of the citizens of the City to adopt the Fiscal Year 2024-2025 Budget attached hereto and made a part hereof by reference;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

THAT the following amounts are appropriated for the fiscal year beginning November 1, 2024 and ending October 31, 2025 from the funds designated below for the spending departments and programs receiving funds therefrom:

2024-2025 Budget

General Fund	\$18,182,586
Park Fund	\$4,533,871
Transportation Sales Tax Fund	\$2,157,150
Capital Sales Tax Fund	\$1,829,415
Public Safety Sales Tax Fund	\$1,960,462
Risk Management	\$121,100
TIF Fund	\$3,117,737
Stormwater Sales Tax Fund	\$6,705,760
Capital Improvement Fund	\$18,950
Sanitary Sewer Fund	\$8,745,449
Total Expenditures	\$47,372,479

FURTHER THAT said Funds are appropriated to each program and department in accordance with the 2024-2025 Estimated Revenues, Adopted Appropriations and Fund Balances, as set out in the City Administrator's 2024-2025 Recommended Budget for Raytown, in the detail and for the purposes contained and set forth therein, which is hereby approved by the Board of Aldermen and incorporated herein by reference;

FURTHER THAT said budget is hereby approved and adopted, including the following information:

- a. A budget message, describing the important features of the budget and major changes from the preceding year;
- b. Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund and source;
- d. Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity and object;
- e. The amount required for the payment of interest, amortization and redemption charges on the debt of the political subdivision; and
- f. A general budget summary.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Missouri, the 1st day of October 2024.

Michael McDonough, Mayor

ATTEST:

Teresa M. Henry, City Clerk

Approved as to form:

Jennifer M. Baird, City Attorney



CITY ADMINISTRATOR'S OFFICE

10000 EAST 59TH STREET
RAYTOWN, MISSOURI 64133-3993
PHONE: 816-737-6003

October 1, 2024

Mayor Michael McDonough and Board of Aldermen
City of Raytown
10000 E 59th Street
Raytown, MO 64133

Honorable Mayor and Board of Aldermen:

I am pleased to submit the Fiscal Year 2024-2025 (FY24-25) operating budget for your consideration and approval. The budget reflects:

- our collective priorities through a fiscally conservative approach.
- the direction for our programs and services for the coming year.
- a commitment to provide a high level of service to our community; and,
- the preservation of our organization's long-term financial viability.

My recommendations are based upon the direction provided during the June 2024 Board of Aldermen strategic goal setting session and a review of our current financial status.

During the past few years, the City made significant capital investment into the community of an estimated \$5 million dollars which included transportation projects, sanitary and storm sewer projects, facility projects, and vehicle/fleet purchases, all to enhance services and maintain infrastructure. The City has experienced steady growth in several areas throughout the 2024 fiscal year including City finances, work force recruitment and retention, and the availability of resources and services for the citizens.

Overall growth is expected to continue into FY24-25. Investments in our City by developers and new businesses remain on an upward trend. The City's priorities and initiatives are to achieve superior services to our community and employees while maintaining fiscal responsibility. This includes investments in the City's workforce by:

- providing competitive pay and benefits to our employees,
- maintenance of City facilities,
- upgrading equipment and software to enhance our services and increase accessibility to citizens; and,
- preparing to welcome visitors and fans to Raytown during the 2026 World Cup.

This year's budget includes changes to the overall format as a part of our staff's desire to provide transparency to the citizens of Raytown. The initial sheets for each department and account include a mission statement, key services, department structure, goals and achievements, and the departments' performance measures.

The FY24-25 budget also includes revenues and expenditures for the General Fund and other basic funds: Capital Project Fund, Capital Sales Tax Fund, Parks, Public Safety Sales Tax

Fund, Risk Management Fund, Sewer Fund, Storm Water Tax Fund, TIF Fund, and Transportation Sales Tax Fund.

The overall budget, which supports government services, totals \$47,372,479. I want to highlight the \$791,083 gap between revenue and expenses. We project revenue to be \$46,581,396 and expenditures to be \$47,372,479. Maintaining a strong fund balance reserve allows the City to weather emergencies without sacrificing basic services to residents.

General Fund

Total budgeted Revenue and Transfers grew **\$1,965,725** or 12.01%.

- Grant revenue is higher due to the expected increase of ARPA funds by \$1,005,851 or 53.9%.
- Revenues in the General Fund total are also higher due to an increase related to the Use Tax, an increase of \$700,000 or 14.5%.
- Property taxes are projected to increase by \$17,465 or 1.2% based on higher property assessments.
- Franchise tax revenue is projected to decrease due to the lower usage in the cable, fiber and telecom industry.

Total budgeted Expenditures and Transfers out increased **\$847,413** or 4.9%.

- Additional personnel expenses of \$832,193 due to one additional workday in FY24-25, a cost-of-living adjustment of 2% for employees, and an increase in workers' compensation insurance. A major personnel expense that remained flat when comparing budgets was health insurance with no increase in premiums. All other expense categories saw an increase except for capital expenditures that decreased by \$175,569.

Park Fund

Total budgeted revenue is projected to increase approximately **\$1,457,158** or 51.5%.

- Proposed property tax is expected to decrease slightly by \$6,774.
- Grant awards are expected to grow to \$1,478,500 with the largest increase associated with the 53rd Street Redevelopment Project (formerly Super Splash).
- Budgeted expenditures are proposed to increase approximately **\$1,226,615** or 37.1%. The change is primarily due to increases in capital expenditure at \$1,174,000 or 57.5%.

Transportation Sales Tax

- Sales taxes are projected to increase by 9.4%. While overall revenue increased by \$141,839 or 8.0%.
- Budgeted expenses are estimated to increase by \$340,491 or 18.7% additional funding for Capital Projects.

Capital Sales Tax Fund

- Capital Sales taxes are projected to increase by \$90,000 or 6.7%. Total revenue increased by \$116,906.
- Total Capital outlay for citywide expenditures is projected to decrease by \$192,201 or 9.5%.

Public Safety Sales Tax Fund

- Total revenue increased \$116,906 or 6.4%. This is due to higher sales tax revenue.
- Total Police related expenditures and transfers are proposed to decrease **\$94,457**. This is due to a \$90,644 decrease in Supplies, Services, and Charges.

Risk Management Fund

- The budget is consistent with previous years.

TIF Fund

- The budgeted revenues should increase approximately **\$104,734**.
- Total expenditure increased by \$48,737 or 1.6%. Scheduled debt service increased by \$37,937.
- Scheduled debt service for the Series 2007 bonds - \$2,961,737.

Storm Water Sales Tax Fund

- The revenue in this fund increased by **\$278,397**. Due to the grant funded projects and ARPA funds used as a matching grant to perform capital projects. The estimated amount projected to be transferred in for capital projects would be **\$6.5** million due to MDNR grant funded projects and ARPA funds used for a matching grant to perform capital projects.
- The expense in this fund fell by approximately **\$481,684** due to decreased capital projects which include storm water improvement projects.

Capital Improvements Fund

- No significant changes.

Sewer Fund

- Total budgeted revenues are proposed to decrease approximately **\$215,618**.
 - o The budget does not include an increase in sewer rates.
 - o Investment income and investment earnings did increase by **\$89,476**.
- Total budgeted expenditures are estimated to decrease approximately **\$1,662,113 or 16%**.
 - o Capital Expenditures decreased by approximately \$1,904,087.

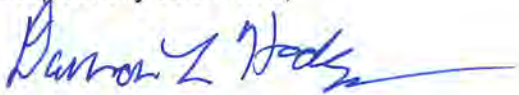
The Government Finance Officers Association (GFOA) of the United States and Canada awarded the Distinguished Budget Presentation Award to the City of Raytown for our 2024 operating budget for the fiscal year ending on October 31, 2024. This is the eighth time since 2008, and the most recent in the past three consecutive years since 2022, that the City of Raytown has received this distinguished award. The FY24-25 budget will be submitted this year in anticipation of gaining another prestigious Distinguished Budget Presentation Award.

I have submitted the proposed FY24-25 budget after substantial review and discussion. I am proud to report that the City is in a stable financial position. I am also proud the proposed budget balances the long-term needs of the City with the current economic reality and financial trends. I firmly believe this budget contains appropriations to maintain staffing, service delivery,

addresses community issues (updating the comprehensive plan, infrastructure improvements, and more) and the Aldermen's goals, which underscores our commitment to be fiscally responsible. I am most proud of the efforts taken on by staff to make service delivery a priority while expanding our economic base through redevelopment, economic development and aggressive pursuit of Federal, State and local grants.

I also want to thank the Governing Body for their guidance and support throughout the development of this proposed budget. I also extend appreciation to the Finance Department staff, the City's departmental directors, Assistant City Administrator, Administration staff and all City employees who have each contributed creatively and have sacrificed to make the FY24-25 budget a reality.

Respectfully submitted,



Damon L. Hodges
City Administrator

City of Raytown
10000 E. 59th Street
Raytown, MO 64133
816-737-6003 (office)



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
SubObject: 411 - Property Taxes			
101-00-00-100-41101	Real Estate Tax	1,118,832.00	1,123,504.00
101-00-00-100-41102	Personal Property Tax	202,347.00	215,040.00
101-00-00-100-41104	Delinquent Real Estate Taxes	20,000.00	20,000.00
101-00-00-100-41105	Penalties	17,000.00	20,100.00
101-00-00-100-41107	Railroad & Utilities Tax	41,000.00	41,000.00
101-00-00-100-41108	Replacement Tax	58,000.00	58,000.00
101-00-00-100-41110	Circuit Breaker Refund	(1,400.00)	(1,400.00)
101-00-00-100-41111	Delinquent Property Tax Revenue	20,000.00	17,000.00
Total SubObject: 411 - Property Taxes:		1,475,779.00	1,493,244.00
SubObject: 412 - General Sales Taxes			
101-00-00-100-41201	Sales Tax	3,825,000.00	3,755,000.00
101-00-00-100-41208	Local City Use Tax	1,900,000.00	1,200,000.00
101-00-00-100-41209	MiscellaneousTax	180,000.00	200,000.00
Total SubObject: 412 - General Sales Taxes:		5,905,000.00	5,155,000.00
SubObject: 413 - Other Taxes			
101-00-00-100-41301	Cigarette Tax	58,000.00	55,000.00
Total SubObject: 413 - Other Taxes:		58,000.00	55,000.00
SubObject: 414 - Franchise Taxes			
101-00-00-100-41401	FRANCHISE TAX - CABLE	180,000.00	222,000.00
101-00-00-100-41402	Franchise Tax - Gas Service	1,200,000.00	1,100,000.00
101-00-00-100-41403	FRANCHISE TAX - ELECTRIC	1,800,000.00	1,900,000.00
101-00-00-100-41405	FRANCHISE TAX - TELECOMMUNICATIONS	250,000.00	280,000.00
101-00-00-100-41406	FRANCHISE TAX - GOOGLE FIBER	30,000.00	0.00
Total SubObject: 414 - Franchise Taxes:		3,460,000.00	3,502,000.00
SubObject: 421 - Permits & Licenses			
101-00-00-100-42172	Farmers Market Vendor Fee	0.00	1,000.00
101-00-00-100-42173	Clean up Coupons	6,000.00	7,000.00
101-62-00-100-42161	Right of Way Permits	80,000.00	90,000.00
101-82-00-100-42101	Building Permits	110,000.00	110,000.00
101-82-00-100-42141	Planning & Zoning	2,500.00	2,000.00
101-82-00-100-42142	Variance & Zoning Appeals Fee	700.00	700.00
101-82-00-100-42143	Zoning Verification Letter Fees	200.00	0.00
101-82-00-100-42201	Liquor Permits/Licenses	20,000.00	20,100.00
101-82-00-100-42211	Occupational Licenses	260,000.00	260,000.00
101-82-00-100-42212	Occupational License Penalty	200.00	5,500.00
101-82-00-100-42221	Master's (Electrical/Plumber)	4,500.00	4,000.00
101-82-00-100-42301	Animal Licenses	5,000.00	7,000.00
101-82-00-100-42302	Rental Dwelling Permit Fee	15,000.00	17,000.00
101-82-00-100-42303	Rental Dwelling Inspection Fee	10,000.00	12,000.00
101-82-00-100-42304	Adoption Fee	2,500.00	0.00
Total SubObject: 421 - Permits & Licenses:		516,600.00	536,300.00
SubObject: 431 - Intergovernmental			
101-00-00-100-43201	Gasoline Sales Tax	1,050,000.00	950,000.00
101-00-00-100-43202	Motor Vehicle Sales Tax	300,000.00	295,000.00
101-00-00-100-43203	Motor Vehicle Fee Increases	129,000.00	135,000.00
101-00-00-100-43204	Intangible Tax(FIT)	3,500.00	3,500.00
Total SubObject: 431 - Intergovernmental:		1,482,500.00	1,383,500.00
SubObject: 441 - Service Charges			
101-00-00-100-46407	TDD Administration Fee	800.00	800.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
101-22-00-100-44401	PUBLIC RECORDS REQUEST	350.00	350.00
101-32-00-100-44221	Police Reports	7,500.00	7,500.00
101-42-00-000-42122	Credit Card Processing Fee	2,000.00	2,000.00
101-52-00-000-42122	Credit Card Processing Fee	0.00	800.00
101-82-00-000-42122	Credit Card Processing Fee	2,200.00	2,200.00
101-82-00-100-44103	Weed Mowing	55,000.00	50,500.00
101-82-00-100-44202	Impound Fees	20,000.00	22,000.00
Total SubObject: 441 - Service Charges:		87,850.00	86,150.00
SubObject: 451 - Municipal Court Receipts			
101-52-00-100-45101	Fines & Forfeitures	165,000.00	260,000.00
101-52-00-100-45121	Crime Victims Comp	150.00	100.00
101-52-00-100-45122	Police Training	2,300.00	2,300.00
101-52-00-100-45125	DWI Recoupment Fees	1,200.00	3,400.00
101-52-00-100-45126	PRISONER DETAINEE FEES	100.00	1,600.00
Total SubObject: 451 - Municipal Court Receipts:		168,750.00	267,400.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
101-00-00-100-46101	Interest Earnings	300,000.00	339,505.00
101-00-00-100-46102	Investment Income	300,000.00	133,186.00
101-00-00-100-46403	Debit Card Rebate Revenue	4,000.00	900.00
101-00-00-100-46409	Lease Income	40,000.00	36,300.00
101-00-00-100-46601	Recycling Income	0.00	500.00
101-62-00-100-46401	Miscellaneous Revenue	100.00	100.00
101-82-00-100-46401	Miscellaneous Revenue	150.00	100.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		644,250.00	510,591.00
SubObject: 471 - Grants			
101-00-00-723-43101	American Rescue Plan Act	2,846,377.00	1,850,000.00
101-32-00-310-43101	Federal Grants- Bullet Proof Vest	9,000.00	0.00
101-32-00-717-43101	Federal Grant - Justice Assistance Grant	17,000.00	16,526.00
Total SubObject: 471 - Grants:		2,872,377.00	1,866,526.00
SubObject: 499 - Transfer In			
101-00-00-100-49951	Operating Transfer IN	1,500,000.00	1,349,670.00
Total SubObject: 499 - Transfer In:		1,500,000.00	1,349,670.00
Report Total:		18,171,106.00	16,205,381.00

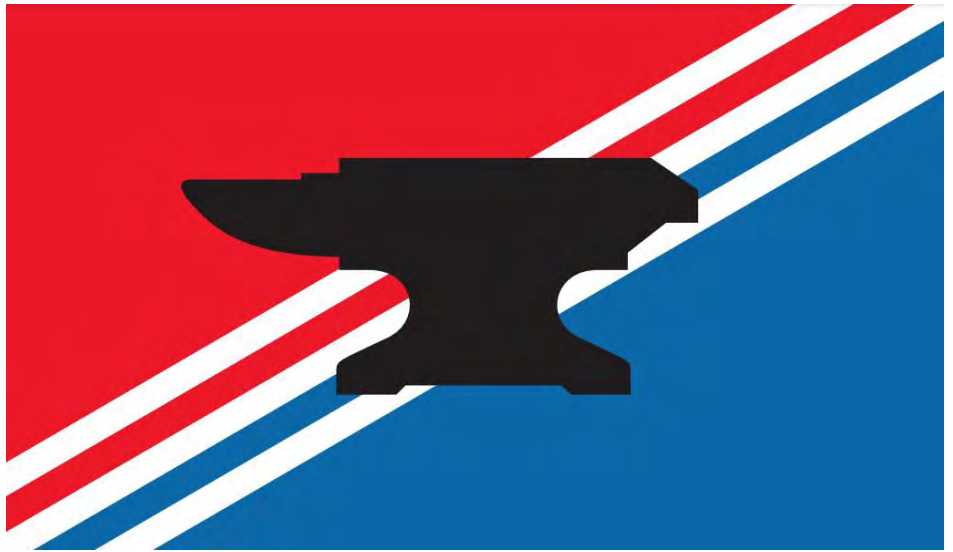
General Fund – City Wide

Mission Statement

City-Wide functions to serve all departments for services and contractual services that are for the benefit of all employees and citizens of Raytown. This mission is the same as the mission for the city.

Key services

- Tuition Reimbursement/Unemployment
- Household Hazardous Waste
- Comprehensive and Strategic Planning
- Recycling Events and Management
- Newsletters/Flyers/Bill inserts to inform the City of current issues





General Fund – City Wide

Goal Objectives & Achievements

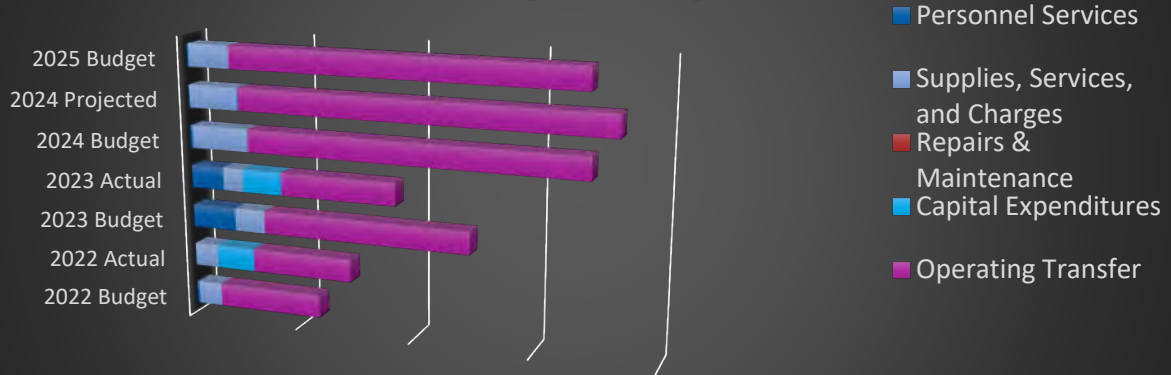
- Goal - Expand the branding and marketing of the City in preparation for 2026 World Cup
- Goal- continue to implement the Strategic planning for the City Goals
- Goal- Continue the comprehensive plan update
- Goal- Complete the staffing study
- Achievement- Provide city wide employee support via events and activities
- Achievement-Completed the process and implementation of Household Hazardous Waste program
- Achievement- Continued the recycling program
- Achievement- Provided the Clean-up coupon program
- Achievement- Provided the response to the storm

Expenditures By Type							
Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	23,000	3,197	394,413	294,840	24,000	9,661	15,000
Supplies, Services, and Charges	212,675	213,710	271,975	182,551	510,129	435,476	369,173
Repairs & Maintenance	0	0	0	0	1,000	0	0
Capital Expenditures	0	340,143	0	351,961	0	7,988	0
Operating Transfer	918,000	884,500	1,803,000	1,006,740	2,900,000	3,194,729	3,029,440
	1,153,675	1,441,550	2,469,388	1,836,092	3,435,129	3,647,854	3,413,613



General Fund – City Wide

4-Year Budget Analysis



2025 Expenditures By Type





Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 00 - CITY-WIDE			
SubObject: 510 - Personnel Services			
101-00-00-100-51201	Tuition Reimbursement	5,000.00	9,000.00
101-00-00-100-51219	Unemployment	10,000.00	15,000.00
Total SubObject: 510 - Personnel Services:		15,000.00	24,000.00
SubObject: 521 - Supplies, Services, and Charges			
101-00-00-100-52200	Operating Supplies	3,500.00	3,500.00
101-00-00-100-52250	Professional Services	62,500.00	117,500.00
101-00-00-100-53101	Postage	100.00	100.00
101-00-00-100-53241	Printing & Promotions	71,100.00	55,100.00
101-00-00-100-53301	Dues & Memberships	19,900.00	18,900.00
101-00-00-100-53500	EQUIPMENT EXPENSE	500.00	500.00
101-00-00-100-53563	Elections	40,000.00	40,000.00
101-00-00-100-53644	Computer Services	32,800.00	32,800.00
101-00-00-100-53705	Meetings & Events	8,850.00	8,200.00
101-00-00-100-53913	General Liability Insurance	24,923.00	23,529.00
101-00-00-100-53999	Miscellaneous Contractual	105,000.00	210,000.00
Total SubObject: 521 - Supplies, Services, and Charges:		369,173.00	510,129.00
SubObject: 523 - Repairs & Maintenance			
101-00-00-100-55000	Vehicle Expense	0.00	1,000.00
Total SubObject: 523 - Repairs & Maintenance:		0.00	1,000.00
SubObject: 541 - Capital Expenditures			
101-00-00-100-57000	Capital Expenditures	0.00	165,568.50
Total SubObject: 541 - Capital Expenditures:		0.00	165,568.50
SubObject: 599 - Transfers			
101-00-00-100-59950	Operating Transfer - TIF EAT's	360,000.00	360,000.00
101-00-00-100-59951	Operating Transfer	2,669,440.00	2,015,141.00
Total SubObject: 599 - Transfers:		3,029,440.00	2,375,141.00
Total Department : 00 - CITY-WIDE:		3,413,613.00	3,075,838.50

General Fund – Governing Body

Mission Statement

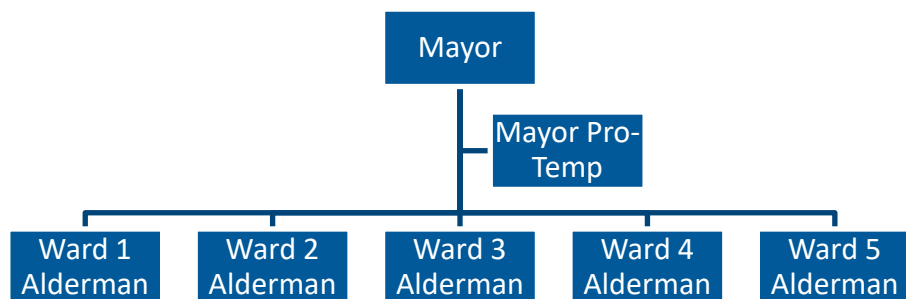
The Governing Body for the City of Raytown represents all five wards with two aldermen each; voted into four-year staggered terms. Along with the Mayor, who presides over public meetings, they appoint the City Administrator, Chief of Police, City Clerk and Finance Director along with various boards. Their mission is to ensure the voice of the people is represented in all manners of the City and to provide guidance on the future and current issues facing the city.

Key services

- Board of Aldermen Meetings
- Approval of the City Budget
- Providing guidance to Staff
- Overall authority over City Projects and Services



Department Structure





General Fund – Governing Body

Goal Objectives & Achievements

- Achievement – Fully staffed 10+ years
- Goal – Comprehensive Staffing Study
- Goal – Getting the public more involved in council meetings and various boards
- Goal – Provide the city with leadership and direction
- Achievement- Provided leadership to the City in the implementation of annual goals and strategic plan

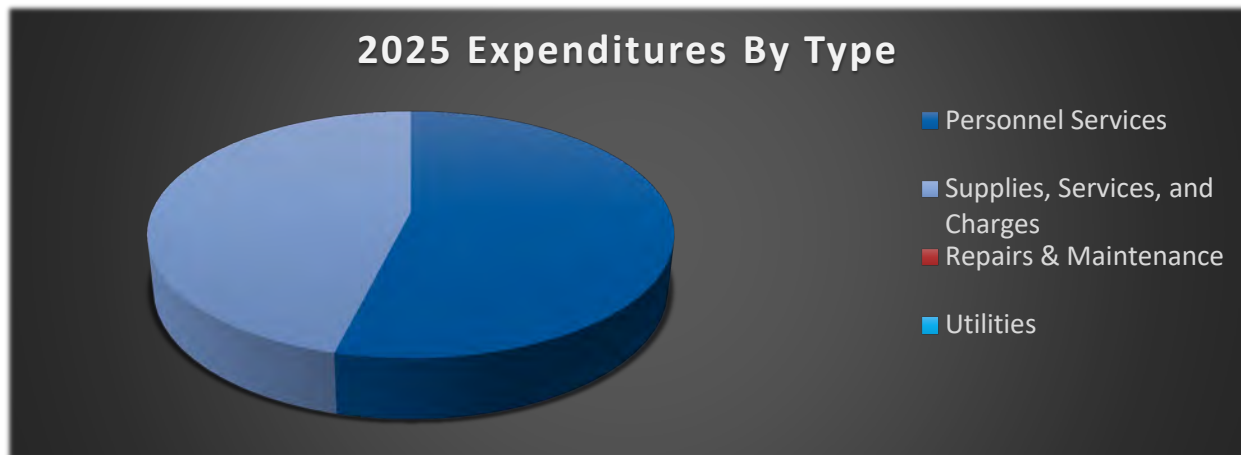
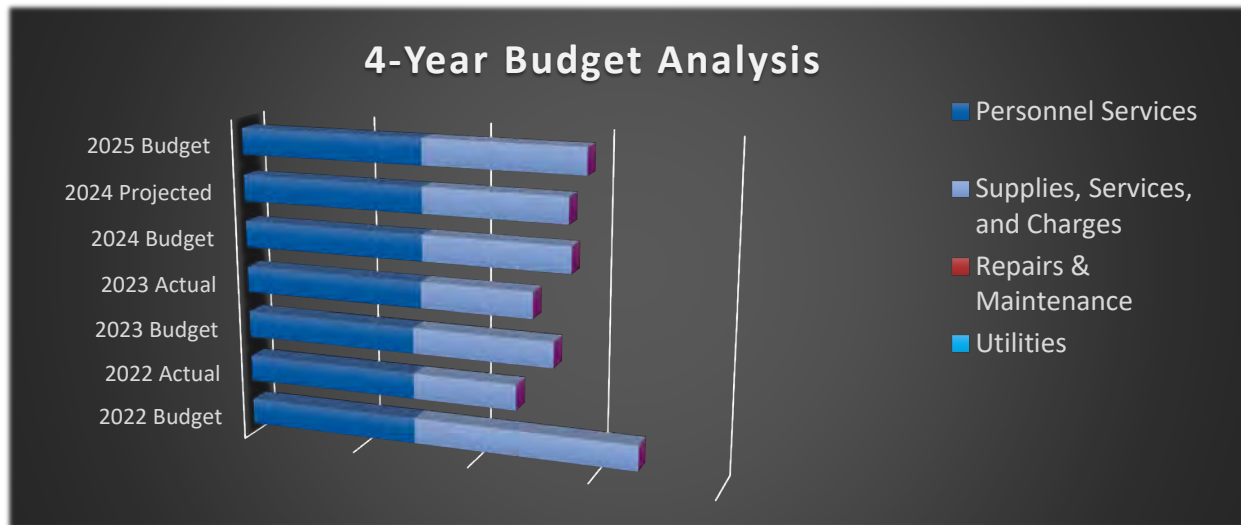
Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Mayor	1.00	1.00	1.00	-
Alderman	10.00	10.00	10.00	-
	11.00	11.00	11.00	0.00

Expenditures By Type

Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	73,790	73,733	73,783	77,268	78,039	78,170	78,265
Supplies, Services, and Charges	93,910	43,738	59,025	46,895	61,513	60,090	66,925
Repairs & Maintenance	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
	167,700	117,471	132,808	124,163	139,552	138,260	145,190

General Fund – Governing Body



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 11 - MAYOR/BOARD OF ALDERMEN			
SubObject: 510 - Personnel Services			
101-11-00-100-51101	Elected Officials	62,250.00	62,250.00
101-11-00-100-51225	FICA	5,542.00	5,439.00
101-11-00-100-51231	Auto Allowance	10,200.00	10,200.00
101-11-00-100-51240	Workers Compensation Insurance	273.12	210.00
Total SubObject: 510 - Personnel Services:		78,265.12	78,099.00
SubObject: 521 - Supplies, Services, and Charges			
101-11-00-100-52200	Operating Supplies	3,500.00	3,500.00
101-11-00-100-53241	Printing & Promotions	3,550.00	3,550.00
101-11-00-100-53242	Farmers Market	5,000.00	5,000.00
101-11-00-100-53705	Meetings & Events	7,250.00	7,250.00
101-11-00-100-53711	Meals & Travel	4,500.00	1,500.00
101-11-00-100-53913	General Liability Insurance	43,125.00	40,713.00
Total SubObject: 521 - Supplies, Services, and Charges:		66,925.00	61,513.00
Total Department : 11 - MAYOR/BOARD OF ALDERMEN:		145,190.12	139,612.00

General Fund – Administration

Mission Statement

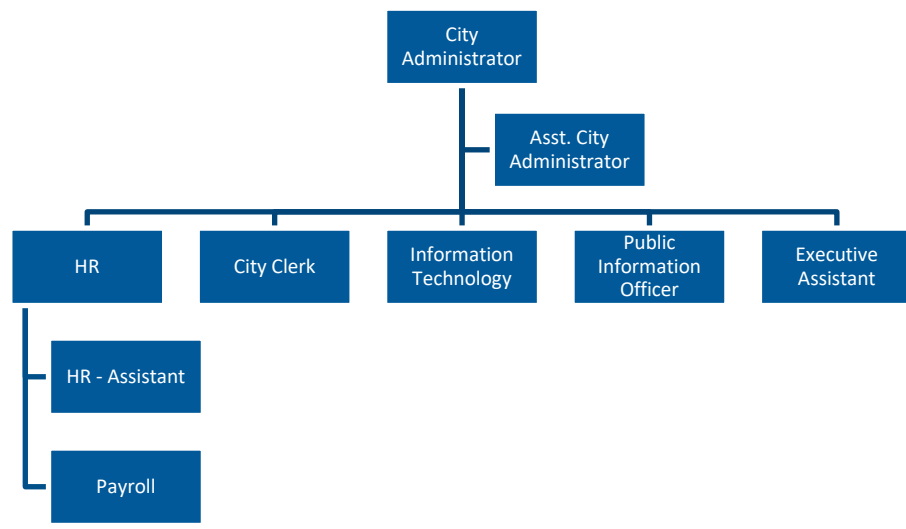
To provide efficient and cost-effective alternatives for providing City services and satisfying community needs, and to provide for the general oversight and management of all city staff and programs. The City Administrator provides financial and operational accountability on behalf of the community in managing programs.

Key services

- Daily Operations
- Long-Range Planning
- Customer Service
- Human Resources
- Information Technology
- City Clerk
- Economic Development



Department Structure





General Fund – Administration

Goal Objectives & Achievements

- Goal – Continue to pursue outside funding for infrastructure needs
- Goal- Continue to implement the Strategic planning for the City
- Goal- Continue the comprehensive plan update
- Goal- Complete the staffing study
- Achievement- Implementation of the plan to utilize ARPA funds and grants to execute several major capital improvement projects
- Achievement-Completed the process and implementation of Household Hazardous Waste program
- Achievement- Continue the recycling program
- Achievement- Continue the implementation of the fiscal year budget

PERFORMANCE MEASUREMENTS						
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.						
Key Services	Performance Indicators	2021	2022	2023	2024	2025
External	Annual Reviews for Employees/Departments	N/A	N/A	Yes	Goal	
Internal	Fully Staffed Department	Yes	Yes	Yes	Goal	
External	Citizen and employee Surveys	N/A	Yes	Yes	Goal	
External	Sucession Planning	N/A	N/A	Yes	Goal	
Internal	Training and Employee Development	50%	50%	75%	100%	



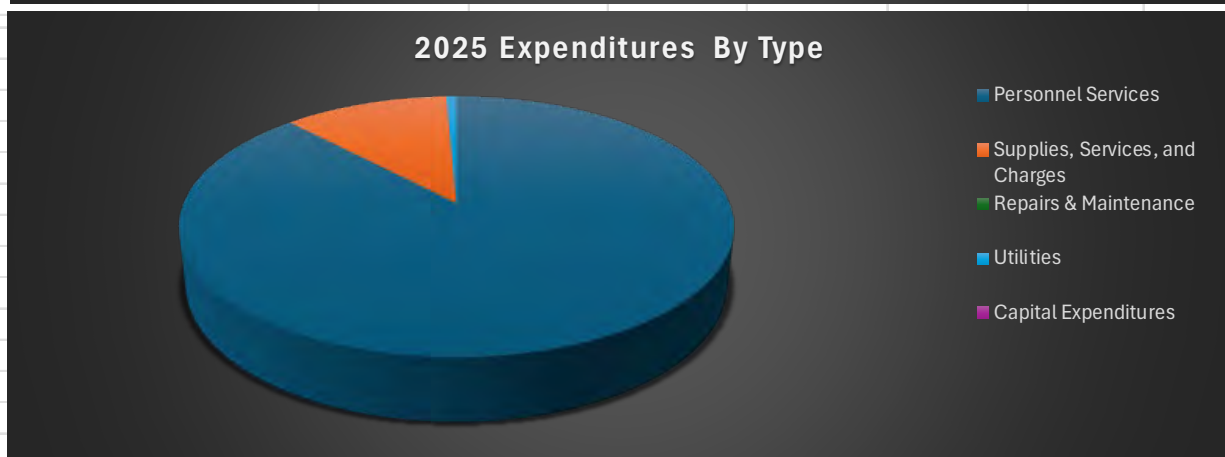
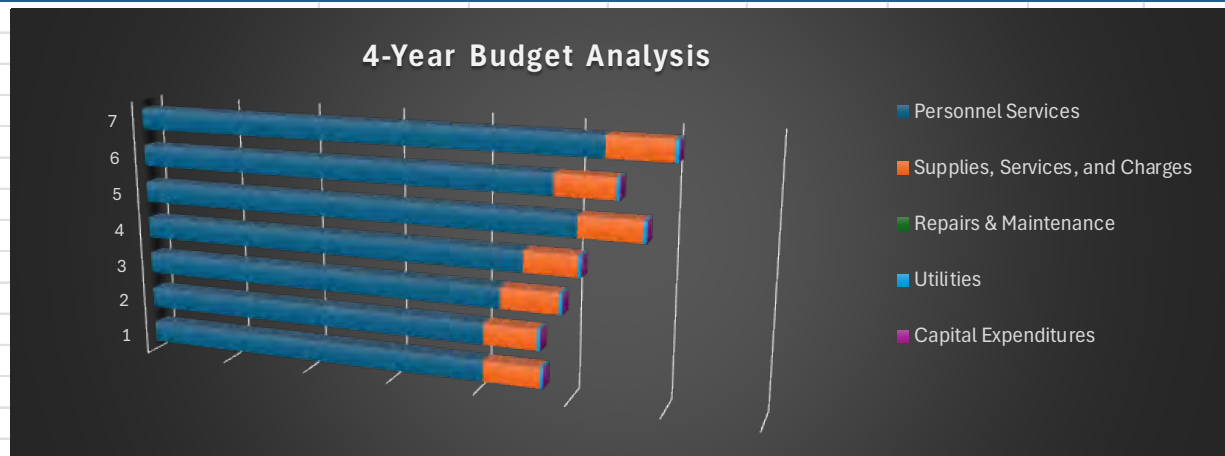
General Fund – Administration

Personnel Summary - Full time Equivalents (FTE)				
Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
City Administrator	1.00	1.00	1.00	-
City Clerk	1.00	1.00	1.00	-
Assistant City Administrator/E.D.	1.00	1.00	1.00	-
HR Manager	1.00	1.00	1.00	-
Public Information Officer	1.00	1.00	1.00	-
Sr. Admin Assistant	1.00	1.00	1.00	-
Sr. IS Coordinator	1.00	1.00	1.00	-
Payroll Clerk	-	-	0.20	0.20
Summer Intern	-	-	0.46	0.46
HR Assistant	-	-	1.00	1.00
	7.00	7.00	8.66	1.66



General Fund – Administration

Expenditures By Type							
Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	808,653	809,795	846,087	895,527	1,009,446	958,012	1,063,201
Supplies, Services, and Charges	126,783	117,373	127,580	116,733	134,367	129,067	138,226
Repairs & Maintenance	0	0	0	0	0	0	0
Utilities	6,700	7,911	7,800	7,350	8,500	7,800	8,500
Capital Expenditures	0	0	0	0	0	0	0
	942,136	935,079	981,467	1,019,610	1,152,313	1,094,879	1,209,927



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 22 - ADMINISTRATION			
SubObject: 510 - Personnel Services			
101-22-00-100-51102	Civilian Employees	796,449.00	749,881.00
101-22-00-100-51111	Civilian Employees Overtime	5,607.00	4,324.00
101-22-00-100-51206	Life Ins	1,445.00	1,662.00
101-22-00-100-51212	Deferred Compensation - 401 A	20,295.00	19,757.00
101-22-00-100-51214	Civilian Pension - LAGERS	102,101.00	107,097.00
101-22-00-100-51215	Health Insurance	53,377.00	45,324.00
101-22-00-100-51218	Medical Expense - HSA Contribution	7,500.00	7,500.00
101-22-00-100-51220	Dental	4,214.00	4,192.00
101-22-00-100-51221	Vision	621.00	755.00
101-22-00-100-51225	FICA	59,732.00	58,339.00
101-22-00-100-51231	Auto Allowance	8,400.00	8,400.00
101-22-00-100-51238	Phone Allowance	480.00	480.00
101-22-00-100-51240	Workers Compensation Insurance	2,979.66	2,211.14
Total SubObject: 510 - Personnel Services:		1,063,200.66	1,009,922.14
SubObject: 521 - Supplies, Services, and Charges			
101-22-00-100-52101	Office Supplies	8,750.00	6,750.00
101-22-00-100-52200	Operating Supplies	3,000.00	2,500.00
101-22-00-100-52250	Professional Services	24,000.00	25,500.00
101-22-00-100-53101	Postage	500.00	500.00
101-22-00-100-53241	Printing & Promotions	1,550.00	1,550.00
101-22-00-100-53301	Dues & Memberships	5,447.00	4,150.00
101-22-00-100-53500	Equipment Expense	5,630.00	5,630.00
101-22-00-100-53644	Computer Services	41,955.00	41,867.00
101-22-00-100-53701	Education and Training	8,675.00	8,375.00
101-22-00-100-53705	Meetings & Events	4,200.00	4,200.00
101-22-00-100-53711	Meals & Travel	5,000.00	5,000.00
101-22-00-100-53812	Administrative Fee	300.00	300.00
101-22-00-100-53913	General Liability Insurance	29,219.00	28,045.00
Total SubObject: 521 - Supplies, Services, and Charges:		138,226.00	134,367.00
SubObject: 547 - Utilities			
101-22-00-100-53431	Telephone	6,000.00	6,000.00
101-22-00-100-53441	Mobil Phone & Pagers	2,500.00	2,500.00
Total SubObject: 547 - Utilities:		8,500.00	8,500.00
Total Department : 22 - ADMINISTRATION:		1,209,926.66	1,152,789.14

General Fund – Police Department

Mission Statement

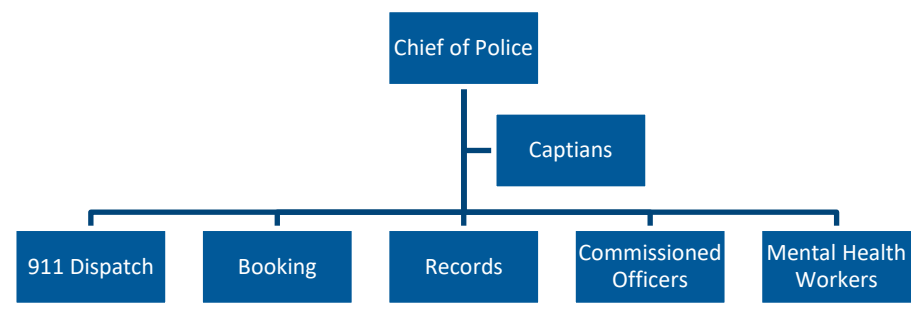
The mission of the Raytown Police Department is to provide and maintain a safe community by developing strong community partnerships and serving with professionalism, trust, and integrity.

Key services

- The Raytown Police Department is responsible for the enforcement of all ordinances, laws and statutes of the City of Raytown, the State of Missouri, and the United States of America within the incorporated limits of the City of Raytown.
- The department strives for the preservation of peace and a cooperative effort with the entire community to prevent criminal activity through widely varied resources, including Patrol, Investigations, Crime Analytics, Detention, Property/Supply and Evidence, Records, and Communications.



Department Structure





General Fund – Police Department

Goal Objectives & Achievements

- Achievement – Creative/Innovative Strategy Development
- Achievement – Re-Introduction of K9 support
- Goal – Creative Marketing and Advertising
- Achievement – Enrolling multiple employees in the Police Academy
- Goal – Personalized Department-Wide Recruiting
- Goal – Improve public safety through enforcement and proactive efforts.
- Goal – Foster community support and involvement through communication, public events and special activities.
- Goal – Support and coordinate with other City departments toward common goals and objectives.

PERFORMANCE MEASUREMENTS						
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.						
Key Services	Performance Indicators	2021	2022	2023	2024	2025
External	Calls for Service	17,086	16,720	17,755	20,298	21,312
External	Incident Reports	2,556	2,738	2,862	3,526	3,702
Internal	Community Outreach Programs	3	3	4	4	5



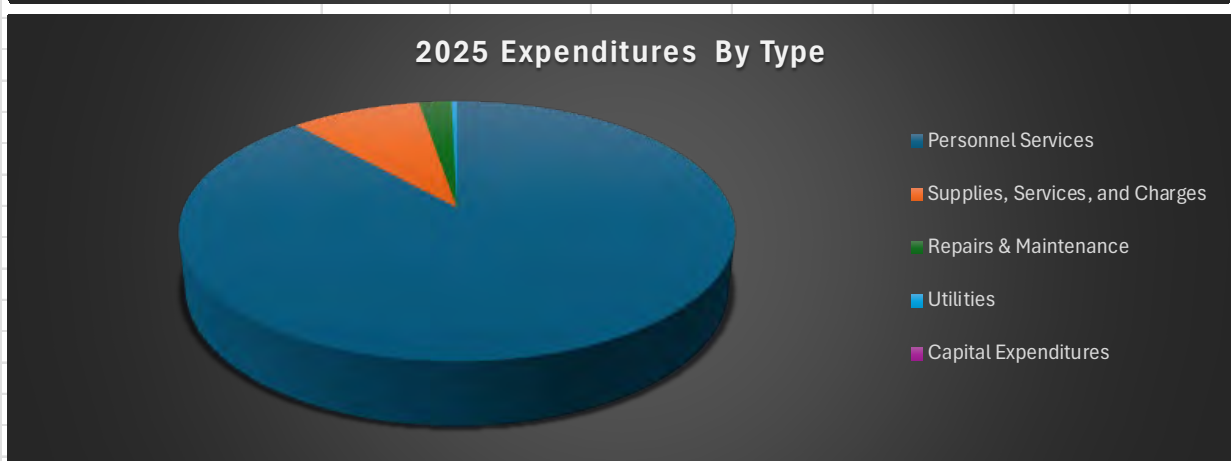
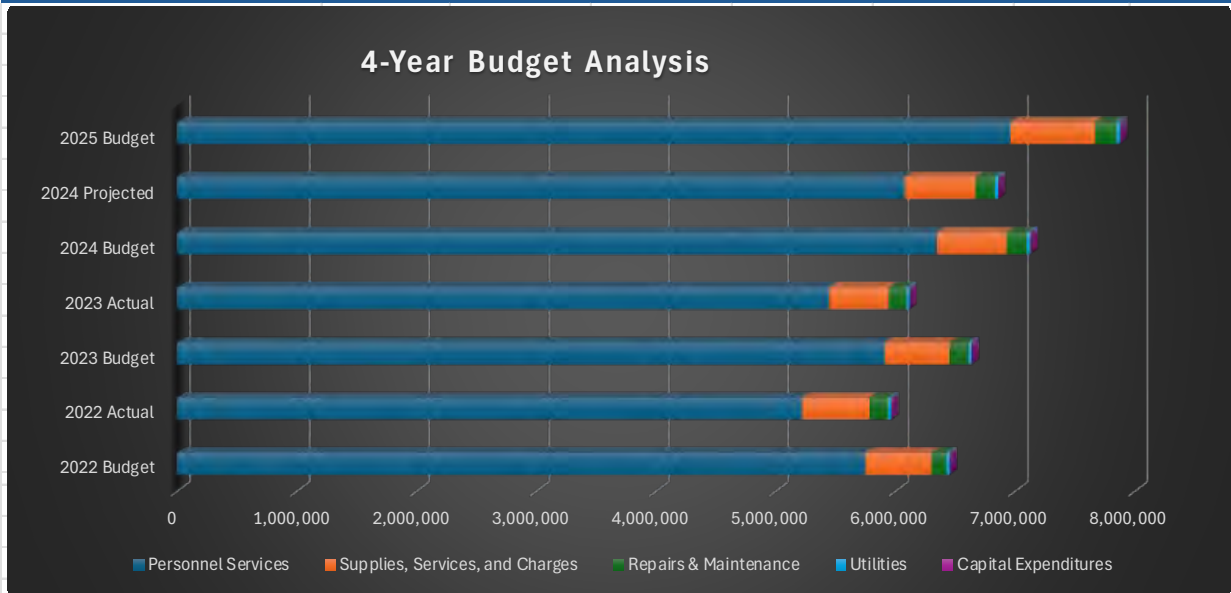
General Fund – Police Department

Personnel Summary - Full time Equivalents (FTE)				
Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Admin. Assistant	1.00	1.00	1.00	-
Booking	-	-	-	-
Captain	4.00	4.00	4.00	-
Chief	1.00	1.00	1.00	-
Crime Analyst	1.00	1.00	1.00	-
Deputy Chief	1.00	1.00	1.00	-
Detective	6.00	4.00	6.00	2.00
Detention Supervisor	1.00	1.00	1.00	-
Detention Technician	7.00	7.00	7.00	-
Dispatch Supervisor	1.00	1.00	1.00	-
Dispatcher	6.00	6.00	6.00	-
Executive Assistant	1.00	1.00	1.00	-
Impact Officer *	3.00	3.00	3.00	-
Major	-	-	-	-
Patrol Corporal	4.00	4.00	4.00	-
Patrol Officer	16.00	18.00	16.00	(2.00)
Patrol Sergeant	4.00	4.00	4.00	-
Property/Supply	1.10	2.00	2.00	-
Records Clerk	1.00	1.00	1.00	-
Sergeant Investigations	2.00	2.00	2.00	-
	61.10	62.00	62.00	-
Police Reserve	6.00	6.00	4.00	(2.00)



General Fund – Police Department

Expenditures By Type							
4-Year Expenditure							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	5,753,242	5,222,862	5,912,574	5,450,632	6,350,422	6,079,641	6,964,069
Supplies, Services, and Charges	552,066	564,320	543,130	496,938	581,876	591,648	708,020
Repairs & Maintenance	122,633	156,233	156,658	147,240	168,915	161,915	178,480
Utilities	28,250	25,076	27,000	24,406	29,250	28,250	29,100
Capital Expenditures	0	0	0	0	0	0	0
Total Expenditures	6,456,191	5,968,491	6,639,362	6,119,216	7,130,463	6,861,454	7,879,669



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 32 - POLICE			
SubObject: 510 - Personnel Services			
101-32-00-100-51102	Civilian Employees	1,042,102.00	993,700.00
101-32-00-100-51103	Commissioned Officers	2,771,130.00	2,571,618.00
101-32-00-100-51104	Reserve Officers	21,069.00	25,329.00
101-32-00-100-51111	Civilian Employees Overtime	120,000.00	90,318.00
101-32-00-100-51112	Commissioned Officers Overtime	331,877.00	366,988.00
101-32-00-100-51206	Life Ins	8,446.00	9,114.00
101-32-00-100-51212	Deferred Compensation - 401 A	45,130.00	41,736.00
101-32-00-100-51214	Civilian Pension - LAGERS	489,265.00	412,113.00
101-32-00-100-51215	Health Insurance	629,202.00	518,142.00
101-32-00-100-51217	Commissioned Emp pension - Frozen	718,000.00	697,222.00
101-32-00-100-51218	Medical Expense - HSA Contribution	48,000.00	46,500.00
101-32-00-100-51220	Dental	31,422.00	29,792.00
101-32-00-100-51221	Vision	6,829.00	5,950.00
101-32-00-100-51225	FICA	335,936.00	309,500.00
101-32-00-100-51232	Clothing Allowance	27,840.00	29,280.00
101-32-00-100-51238	Phone Allowance	4,800.00	3,360.00
101-32-00-100-51240	Workers Compensation Insurance	333,020.70	242,302.66
Total SubObject: 510 - Personnel Services:		6,964,068.70	6,392,964.66
SubObject: 521 - Supplies, Services, and Charges			
101-32-00-100-52101	Office Supplies	12,150.00	10,130.00
101-32-00-100-52200	Operating Supplies	28,858.00	22,872.00
101-32-00-100-52250	Professional Services	48,700.00	37,525.00
101-32-00-100-53101	Postage	450.00	400.00
101-32-00-100-53241	Printing & Promotions	8,950.00	4,850.00
101-32-00-100-53301	Dues & Memberships	5,645.00	4,970.00
101-32-00-100-53500	Equipment Expense	55,650.00	38,851.00
101-32-00-100-53644	Computer Services	293,730.00	243,403.00
101-32-00-100-53711	Meals & Travel	6,620.00	4,095.00
101-32-00-100-53913	General Liability Insurance	201,077.00	183,411.00
101-32-00-100-53999	Miscellaneous Contractual	46,190.00	31,369.00
Total SubObject: 521 - Supplies, Services, and Charges:		708,020.00	581,876.00
SubObject: 523 - Repairs & Maintenance			
101-32-00-100-52300	Repair & Maintenance Supplies	68,480.00	61,365.00
101-32-00-100-52301	Fuel	90,000.00	85,569.00
101-32-00-100-52750	Building Maintenance	6,500.00	8,931.00
101-32-00-100-53600	Repair & Maintenance Services	3,500.00	3,500.00
101-32-00-100-55000	Vehicle Expense	10,000.00	9,550.00
Total SubObject: 523 - Repairs & Maintenance:		178,480.00	168,915.00
SubObject: 547 - Utilities			
101-32-00-100-53401	Electricity	4,500.00	4,000.00
101-32-00-100-53431	Telephone	24,600.00	25,250.00
Total SubObject: 547 - Utilities:		29,100.00	29,250.00
Total Department : 32 - POLICE:		7,879,668.70	7,173,005.66

General Fund - Finance Department

Mission Statement

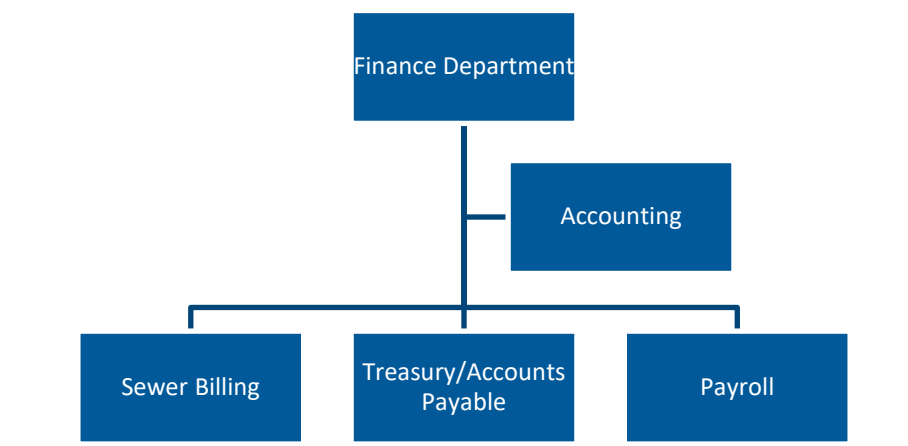
To ensure the fiscal integrity of the City of Raytown by exercising due diligence and control over the City's assets and resources and to provide timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP). Additionally, Finance provides quality service and support to both our internal and external customers through the efficient and effective use of sound business principles and a commitment to excellent customer service.

Key services

- Providing both internal and external services
- Internal services include the products of payroll, accounts payable, budgetary, and ad hoc reporting, and coordination of financial activities for City operations.
- External services would include sewer billing activities, management of cash and banking operations, external financial reports, and city-wide budget book.



Department Structure





General Fund - Finance Department

Goal Objectives & Achievements

- Achievement - Implementation of Project Accounting in Tyler Technologies (ERP Pro)
- Achievement - Implementation of GASB 96 IT Subscriptions
- Goal - Streamline the Budgeting Process with Accounting Software
- Achievement – GFOA Budget award for FY24 Budget Achievement complete
- Goal - GFOA Budget award for FY25 Budget Achievement

PERFORMANCE MEASUREMENTS

These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.

Key Services	Performance Indicators	2021	2022	2023	2024	2025
External	GFOA Budget Award	No	Yes	Yes	Yes	Goal
Internal	Fully Staffed Department	No	No	Yes	Yes	Goal
External	Past Due Collections - Sewer	1,600	1,900	1,900	2,400	2,600

Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Accountant	0.85	0.85	0.85	-
Controller	0.50	0.50	0.50	-
Director of Finance	0.85	0.85	0.85	-
Payroll Clerk	0.90	0.90	0.70	(0.20)
Treasury Clerk	0.50	0.50	0.50	-
	3.60	3.60	3.40	(0.20)



General Fund - Finance Department

PERFORMANCE MEASUREMENTS

These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.

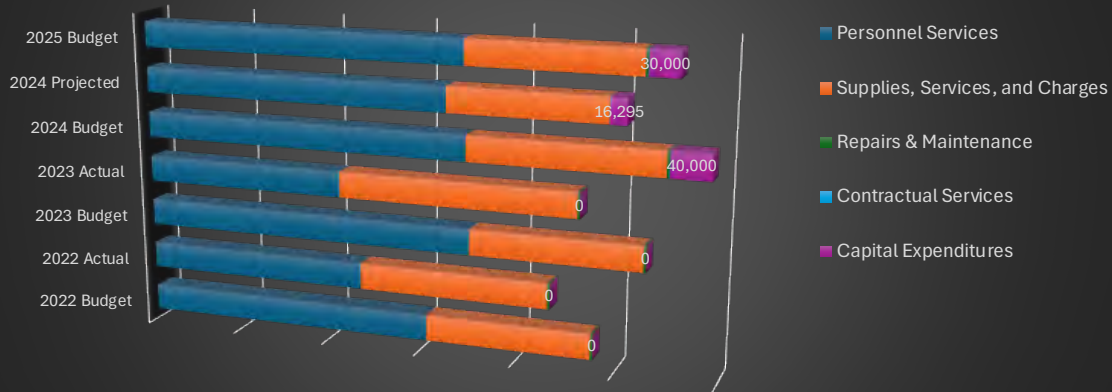
Key Services	Performance Indicators	2021	2022	2023	2024	2025
External	GFOA Budget Award	No	Yes	Yes	Yes	Goal
Internal	Fully Staffed Department	No	No	Yes	Yes	Goal
External	Past Due Collections - Sewer	1,600	1,900	1,900	2,400	2,600

Expenditures By Type

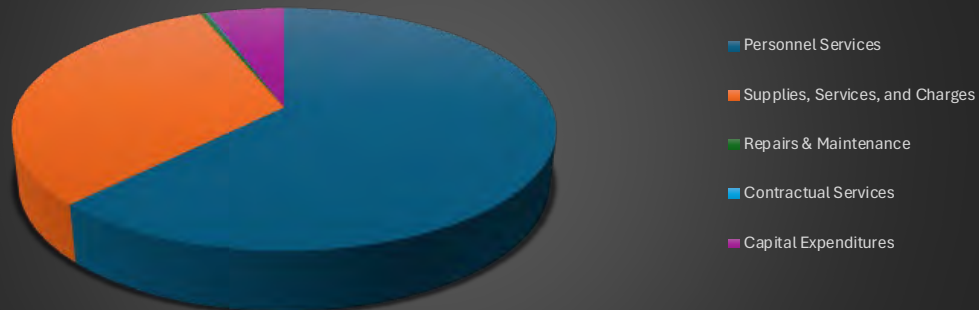
4-Year Expenditure Budget Analysis

	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Projected	2025 Budget
Personnel Services	306,124	235,455	351,315	213,545	347,061	326,928	345,020
Supplies, Services, and Charges	169,696	196,500	174,511	246,734	197,649	162,148	176,503
Repairs & Maintenance	2,500	2,316	2,500	2,316	2,500	0	2,500
Contractual Services	0	0	0	0	499	500	500
Capital Expenditures	0	0	0	0	40,000	16,295	30,000
	478,320	434,271	528,326	462,595	587,709	505,871	554,523

4-Year Budget Analysis



2025 Expenditures By Type



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 42 - FINANCE			
SubObject: 510 - Personnel Services			
101-42-00-100-51102	Civilian Employees	252,960.00	246,659.00
101-42-00-100-51111	Civilian Employees Overtime	1,477.00	1,339.00
101-42-00-100-51206	Life Ins	582.00	571.00
101-42-00-100-51212	Deferred Compensation - 401 A	2,661.00	2,589.00
101-42-00-100-51214	Civilian Pension - LAGERS	36,130.00	35,216.00
101-42-00-100-51215	Health Insurance	25,311.00	34,196.00
101-42-00-100-51218	Medical Expense - HSA Contribution	3,075.00	4,650.00
101-42-00-100-51220	Dental	1,431.00	1,872.00
101-42-00-100-51221	Vision	868.00	427.00
101-42-00-100-51225	FICA	19,464.00	18,972.00
101-42-00-100-51240	Workers Compensation Insurance	1,061.00	605.45
Total SubObject: 510 - Personnel Services:		345,020.00	347,096.45
SubObject: 521 - Supplies, Services, and Charges			
101-42-00-100-52101	Office Supplies	3,000.00	3,000.00
101-42-00-100-52122	Credit Card Processing Charge	2,500.00	3,500.00
101-42-00-100-52200	Operating Supplies	611.00	100.00
101-42-00-100-52250	Professional Services	63,000.00	78,000.00
101-42-00-100-53101	Postage	1,500.00	1,500.00
101-42-00-100-53241	Printing & Promotions	3,500.00	3,200.00
101-42-00-100-53301	Dues & Memberships	1,695.00	1,695.00
101-42-00-100-53500	Equipment Expense	580.00	580.00
101-42-00-100-53644	Computer Services	55,516.63	53,274.00
101-42-00-100-53701	Education and Training	3,650.00	3,650.00
101-42-00-100-53705	Meetings & Events	840.00	840.00
101-42-00-100-53711	Meals & Travel	3,600.00	3,000.00
101-42-00-100-53812	Administrative Fee	600.00	600.00
101-42-00-100-53913	General Liability Insurance	14,310.00	13,510.00
101-42-00-100-53961	Bank Charges	21,000.00	30,000.00
101-42-00-100-53999	Miscellaneous Contractual	600.00	1,200.00
Total SubObject: 521 - Supplies, Services, and Charges:		176,502.63	197,649.00
SubObject: 523 - Repairs & Maintenance			
101-42-00-100-53600	Repair & Maintenance Services	2,500.00	2,500.00
Total SubObject: 523 - Repairs & Maintenance:		2,500.00	2,500.00
SubObject: 531 - Contractual Services			
101-42-00-100-53441	Mobil Phone & Pagers	500.00	499.32
Total SubObject: 531 - Contractual Services:		500.00	499.32
SubObject: 541 - Capital Expenditures			
101-42-00-100-57000	Capital Expenditures	30,000.00	40,000.00
Total SubObject: 541 - Capital Expenditures:		30,000.00	40,000.00
Total Department : 42 - FINANCE:		554,522.63	587,744.77

General Fund – Law

Mission Statement

To protect and advance the interests of the city and its citizens through the justice process.

Protect the innocent and convict the guilty.

Key services

- Prosecution of cases brought before the city
- Understand and Interpret the Law
- Working with all departments during court proceedings



Department Structure

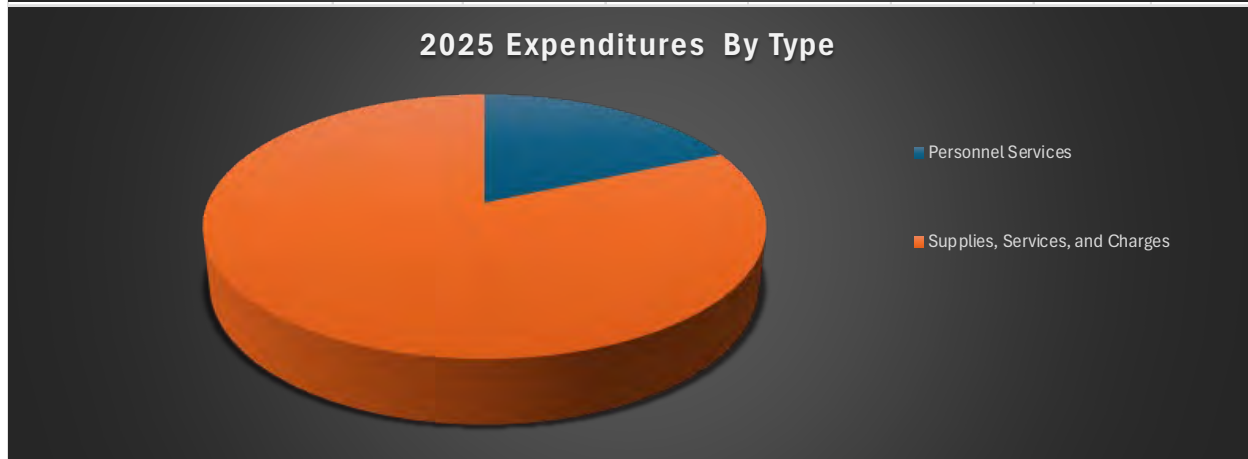
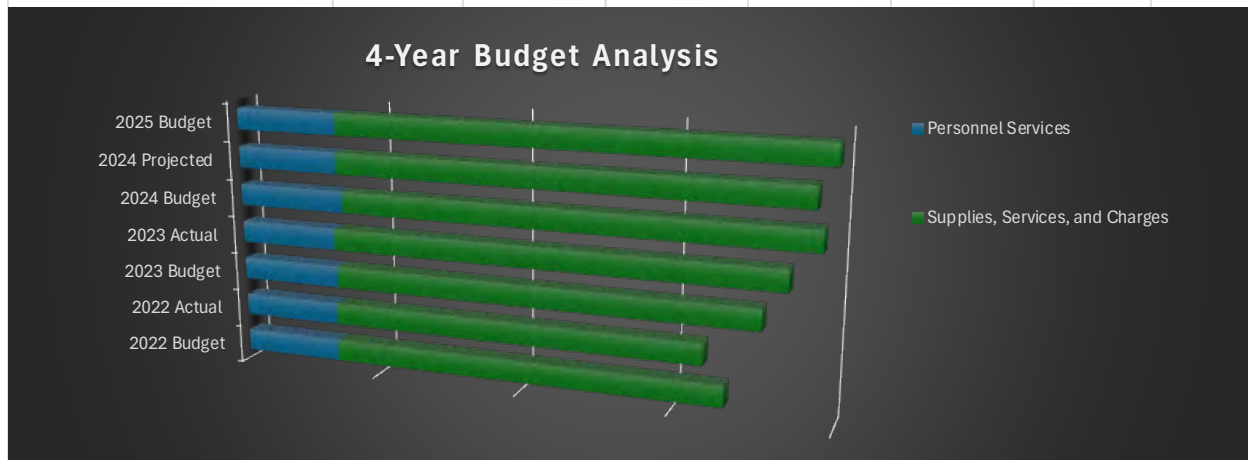
City
Prosecutor

City
Attorney



General Fund – Law

Expenditures By Type							
Type	4-Year Budget Analysis				Budget	Projected	Budget
	Budget	Actual	Budget	Actual			
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	34,584	34,629	35,407	34,656	38,127	36,116	36,325
Supplies, Services, and Charges	132,040	125,119	142,040	150,350	156,350	156,000	161,500
	166,624	159,748	177,447	185,006	194,477	192,116	197,825



Personnel Summary - Full time Equivalents (FTE)				
Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
City Prosecutor	0.50	0.50	0.50	-
	0.50	0.50	0.50	-

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 51 - LAW DEPARTMENT			
SubObject: 510 - Personnel Services			
101-51-00-100-51106	Part Time Employees	35,350.00	35,349.00
101-51-00-100-51225	FICA	850.00	2,704.00
101-51-00-100-51240	Workers Compensation Insurance	125.00	111.02
Total SubObject: 510 - Personnel Services:		36,325.00	38,164.02
SubObject: 521 - Supplies, Services, and Charges			
101-51-00-100-52101	Office Supplies	250.00	250.00
101-51-00-100-52250	Professional Services	750.00	600.00
101-51-00-100-53513	Outside Legal Council	160,000.00	155,000.00
101-51-00-100-53701	Education & Training	500.00	500.00
Total SubObject: 521 - Supplies, Services, and Charges:		161,500.00	156,350.00
Total Department : 51 - LAW DEPARTMENT:		197,825.00	194,514.02

General Fund – Court

Mission Statement

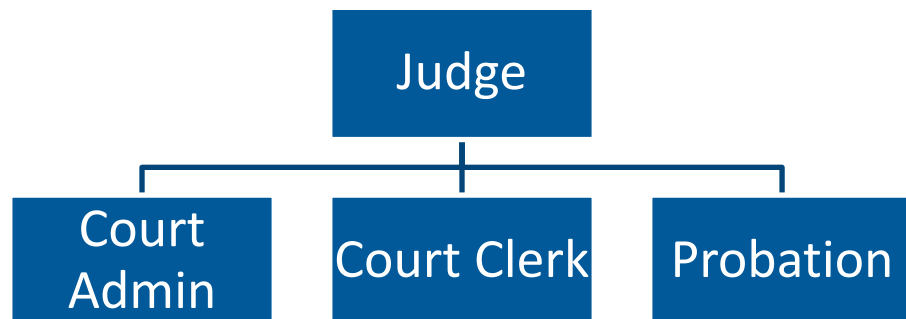
To operate the Raytown Municipal Division of the Jackson County Circuit Court in accordance with the laws of the State of Missouri and the ordinances of the City of Raytown.

Key services

- Ordinance Enforcement
- Municipal Court Operations
- Reporting to the State of Missouri
- Verifying/Updating new State/Federal regulations



Department Structure





General Fund – Court

Goal Objectives & Achievements

- Achievement – Continued operation of the court in accordance with ordinances of the City of Raytown and laws of the state of MO
- Achievement – Excellent customer service for Citizens and Court Litigants
- Goal – Implementation of Show-Me-Courts in accordance with MO Supreme Court Mandates
- Achievement – Counter Remodel
- Goal – Condensing accounting software with the implantation of Show-Me-Courts and transfer of open cases

PERFORMANCE MEASUREMENTS							
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.							
Key Services	Performance Indicators	2021	2022	2023	2024	2025	
Internal	Number of Cases Filed	2861	2,183	1,624	1,700	1,870	
Internal	Fully Staffed Department	Yes	Yes	No	No	Goal	
External	Number of cases Disposed of Dismissed	3424	3,539	2,125	1,550	1,500	
External	Warrants Transferred into SMC (SMC) Show Me Courts	N/A	N/A	N/A	1,624	1,705	

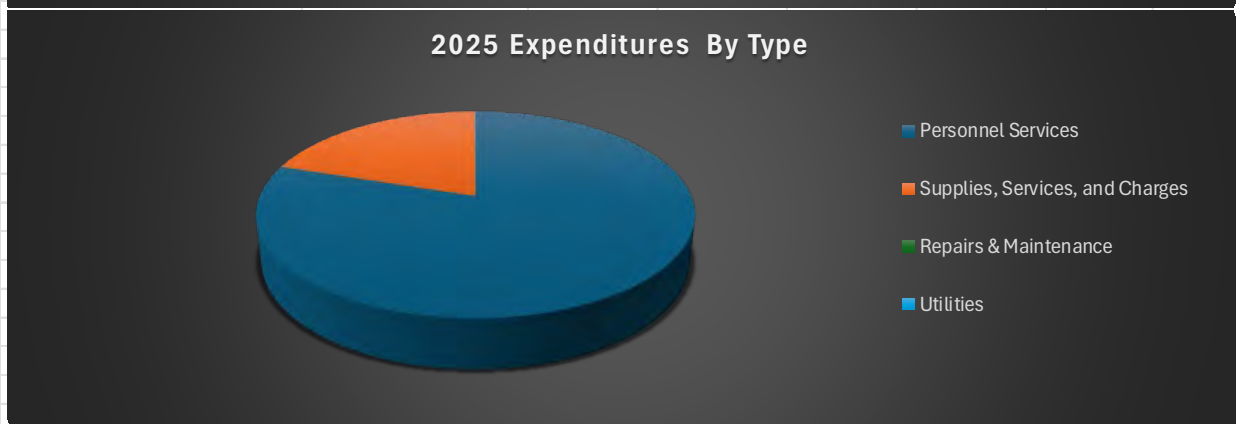
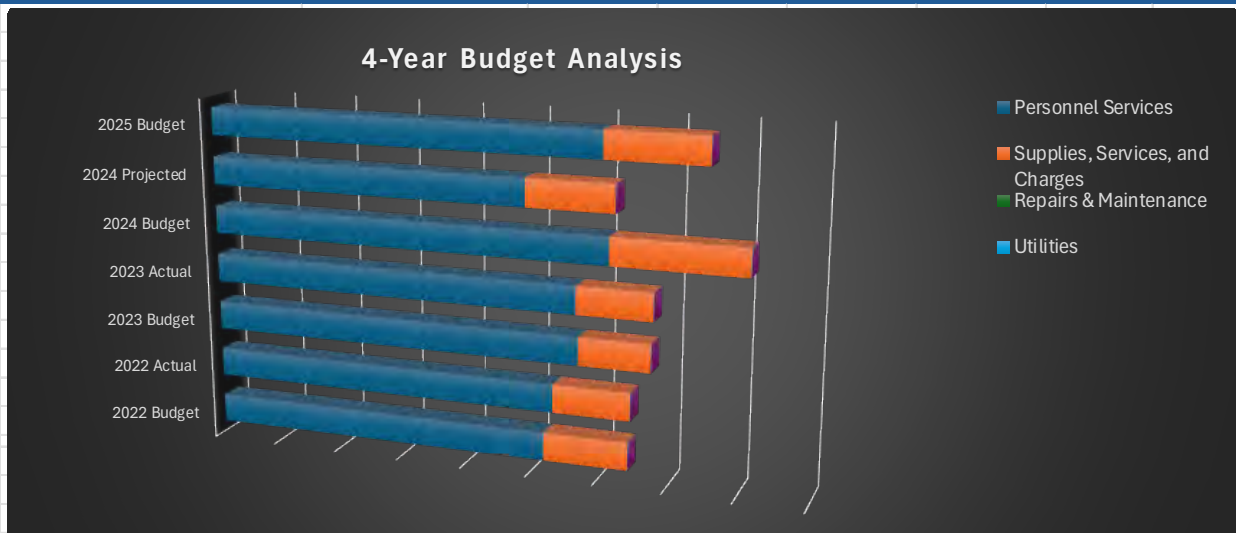
Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Judge	1.00	1.00	1.00	-
Chief Court Clerk	1.00	1.00	1.00	-
Court Clerks	2.00	2.00	1.00	(1.00)
Police Reserve	0.78	0.78	0.78	-
	4.78	4.78	3.78	(1.00)



General Fund – Court

Expenditures By Type							
Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	258,559	265,148	283,982	281,847	305,698	244,414	300,528
Supplies, Services, and Charges	62,491	57,270	52,799	56,179	99,162	65,537	74,893
Repairs & Maintenance	0	0	0	0	0	0	0
Utilities	300	300	300	272	350	158	200
Capital Expenditures	0	0	0	0	0	0	0
	321,350	322,718	337,081	338,298	405,210	310,108	375,621



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 52 - COURT			
SubObject: 510 - Personnel Services			
101-52-00-100-51101	Elected Officials	42,745.00	42,745.00
101-52-00-100-51102	Civilian Employees	156,800.00	158,708.00
101-52-00-100-51104	Reserve Officers	3,961.00	3,883.00
101-52-00-100-51111	Civilian Employees Overtime	20,513.00	23,964.00
101-52-00-100-51206	Life Ins	332.00	425.00
101-52-00-100-51212	Deferred Compensation - 401 A	3,653.00	3,653.00
101-52-00-100-51214	Civilian Pension - LAGERS	25,896.00	25,939.00
101-52-00-100-51215	Health Insurance	24,780.00	24,432.00
101-52-00-100-51218	Med Exp - HSA contribution	1,500.00	1,500.00
101-52-00-100-51220	Dental	1,170.00	1,170.00
101-52-00-100-51221	Vision	258.00	258.00
101-52-00-100-51225	FICA	17,142.00	17,541.00
101-52-00-100-51238	Phone Allowance	960.00	960.00
101-52-00-100-51240	Workers Compensation Insurance	817.94	635.42
Total SubObject: 510 - Personnel Services:		300,527.94	305,813.42
SubObject: 521 - Supplies, Services, and Charges			
101-52-00-100-52101	Office Supplies	2,040.00	1,800.00
101-52-00-100-52122	Credit Card Processing Charge	0.00	3,200.00
101-52-00-100-52250	Professional Services	20,000.00	39,000.00
101-52-00-100-53101	Postage	1,000.00	1,000.00
101-52-00-100-53241	Printing & Promotions	1,000.00	100.00
101-52-00-100-53301	Dues & Memberships	355.00	400.00
101-52-00-100-53500	Equipment Expense	1,500.00	2,700.00
101-52-00-100-53644	Computer Services	23,255.46	26,268.00
101-52-00-100-53701	Education and Training	1,200.00	1,000.00
101-52-00-100-53711	Meals & Travel	5,500.00	5,500.00
101-52-00-100-53913	General Liability Insurance	18,742.33	17,694.00
101-52-00-100-53961	Bank Charges	300.00	500.00
Total SubObject: 521 - Supplies, Services, and Charges:		74,892.79	99,162.00
SubObject: 547 - Utilities			
101-52-00-100-53431	Telephone	200.00	350.00
Total SubObject: 547 - Utilities:		200.00	350.00
Total Department : 52 - COURT:		375,620.73	405,325.42

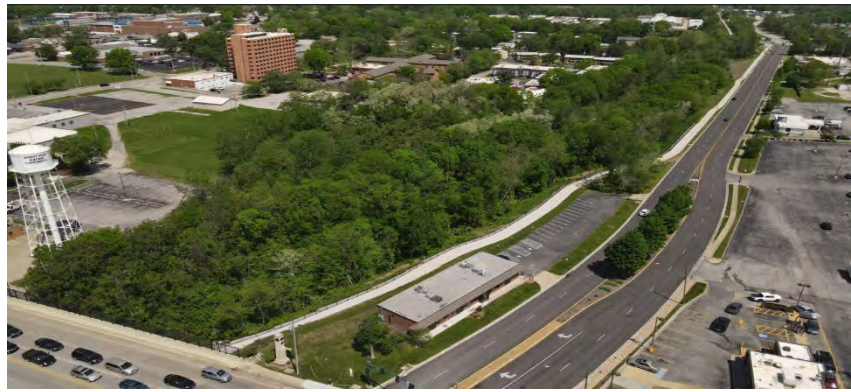
Mission Statement

The City of Raytown Public Works will deliver diverse, quality, and professional services to all citizens and employees of Raytown while ensuring a safe and desirable everyday way of life for all. We will achieve this through our department values which include:

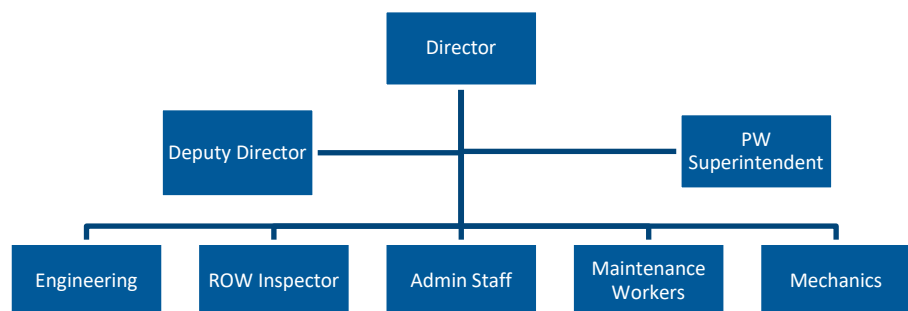
- Communication
- Integrity
- Diversity - Equity - Inclusion
- Accountability
- Teamwork
- Customer Service

Key services

- Fleet Management
- Engineering
- Emergency Management
- Building Maintenance and Repairs
- Roadway Maintenance and Repairs
- Infrastructure Planning
- Sanitary Sewer & Storm Water Management



Department Structure





General Fund – Public Works

Goal Objectives & Achievements

- Achievement – City Works Fleet/Asset Management software implementation
- Achievement – Citizen approval for Bonds
- Goal – Fully Staffed
- Achievement – ARPA Funds Project Approval
- Goal – ARPA Projects completed by December 2026

PERFORMANCE MEASUREMENTS					
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.					
Key Services	Performance Indicators	Benchmark	2023	2024	2025
External	Sweeping each section of town	3	2	3	4
Internal					
External	Replacing signs throughout the City	40	45	60	70
External					
Internal	Number of Potholes repaired	250	288	300	400



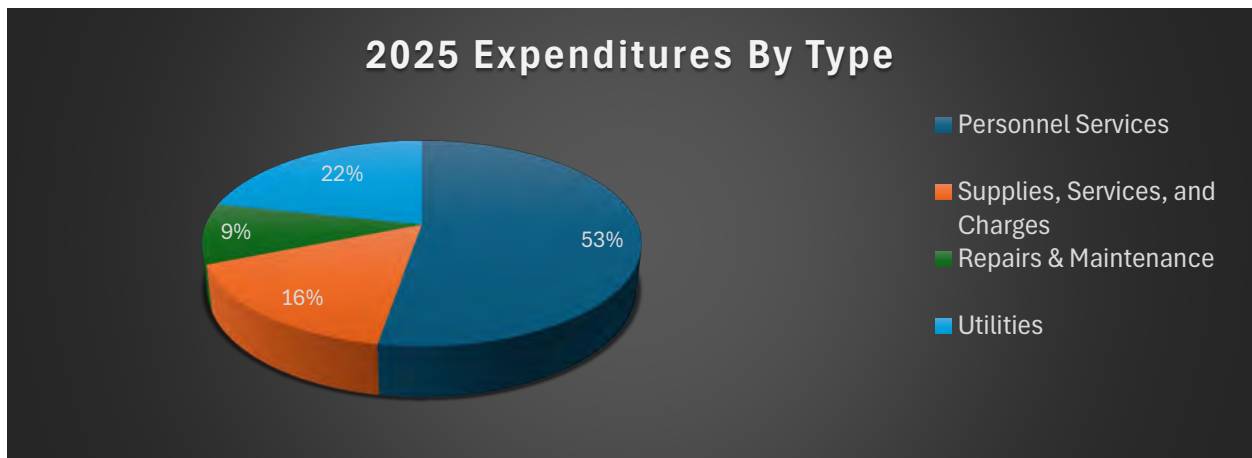
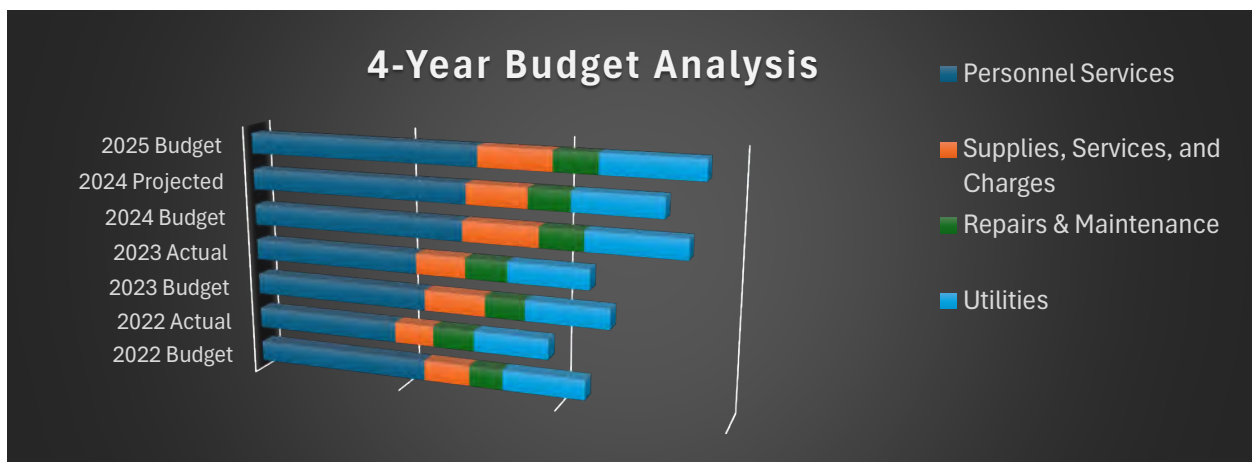
General Fund – Public Works

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Administrative Asst.	1.10	1.10	0.70	(0.40)
City Engineer	0.50	0.50	0.50	-
Crew Leader	3.00	2.00	2.00	-
Building Maint. Worker	1.75	1.75	1.75	-
Asst. Public Works Director	0.25	0.25	0.25	-
Public Works Director	0.50	0.50	0.50	-
Engineering Intern	-	-	-	-
Engineering Technician	0.50	0.50	0.50	-
Fleet Maint. Supervisor	0.80	0.80	0.80	-
Maint. Worker	5.00	5.00	5.00	-
Mechanic	0.80	0.80	1.60	0.80
Operations Supervisor	1.00	1.00	2.00	1.00
Superintendent	0.50	0.50	0.50	-
ROW Inspector	0.60	0.60	0.60	-
Sr. Maint. Worker	1.00	1.00	1.00	-
Traffic Specialist	-	1.00	-	(1.00)
	17.30	17.30	17.70	0.40



General Fund – Public Works

Expenditures By Type							
Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	1,130,569	940,807	1,140,367	1,088,460	1,386,813	1,409,979	1,483,671
Supplies, Services, and Charges	294,695	251,306	388,170	315,543	473,192	381,440	454,919
Repairs & Maintenance	213,050	264,009	249,300	264,277	271,012	257,105	268,150
Utilities	515,312	468,624	517,292	500,706	603,068	543,467	609,168
Capital Expenditures	0	0	0	0	0	0	0
	2,153,626	1,924,746	2,295,129	2,168,986	2,734,085	2,591,991	2,815,908



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 62 - PUBLIC WORKS			
SubObject: 510 - Personnel Services			
101-62-00-100-51102	Civilian Employees	924,275.00	900,528.00
101-62-00-100-51111	Civilian Employees Overtime	19,551.00	32,254.00
101-62-00-100-51206	Life Ins	2,115.00	2,116.00
101-62-00-100-51212	Deferred Compensation - 401 A	8,838.00	9,379.00
101-62-00-100-51214	Civilian Pension - LAGERS	133,805.00	127,769.00
101-62-00-100-51215	Health Insurance	187,513.00	159,941.00
101-62-00-100-51218	Medical Expense - HSA Contribution	12,825.00	8,625.00
101-62-00-100-51220	Dental	10,666.00	7,149.00
101-62-00-100-51221	Vision	1,937.00	1,218.00
101-62-00-100-51225	FICA	70,110.00	68,833.00
101-62-00-100-51238	Phone Allowance	1,632.00	1,728.00
101-62-00-100-51240	Workers Compensation Insurance	110,404.00	67,273.08
Total SubObject: 510 - Personnel Services:		1,483,671.00	1,386,813.08
SubObject: 521 - Supplies, Services, and Charges			
101-62-00-100-52101	Office Supplies	4,500.00	4,500.00
101-62-00-100-52233	Uniforms	14,200.00	11,200.00
101-62-00-100-52250	Professional Services	105,000.00	105,042.00
101-62-00-100-53101	Postage	1,250.00	1,250.00
101-62-00-100-53241	Printing & Promotions	4,000.00	4,000.00
101-62-00-100-53301	Dues & Memberships	2,700.00	2,700.00
101-62-00-100-53500	Equipment Expense	24,700.00	24,700.00
101-62-00-100-53644	Computer Services	81,500.00	18,750.00
101-62-00-100-53701	Education and Training	16,300.00	16,800.00
101-62-00-100-53705	Meetings & Events	1,750.00	1,750.00
101-62-00-100-53711	Meals & Travel	7,300.00	7,300.00
101-62-00-100-53913	General Liability Insurance	79,519.00	73,000.00
101-62-00-100-53999	Miscellaneous Contractual	112,200.00	172,200.00
Total SubObject: 521 - Supplies, Services, and Charges:		454,919.00	443,192.00
SubObject: 523 - Repairs & Maintenance			
101-62-00-100-52300	Repair & Maintenance Supplies	13,500.00	10,500.00
101-62-00-100-52301	Fuel	40,350.00	40,350.00
101-62-00-100-52750	Building Maintenance	76,800.00	79,662.00
101-62-00-100-53600	Repair & Maintenance Services	10,500.00	13,500.00
101-62-00-100-55000	Vehicle Expense	127,000.00	157,000.00
Total SubObject: 523 - Repairs & Maintenance:		268,150.00	301,012.00
SubObject: 547 - Utilities			
101-62-00-100-53401	Electricity	525,400.00	525,400.00
101-62-00-100-53411	Gas	54,720.00	54,720.00
101-62-00-100-53421	Water	6,740.00	6,740.00
101-62-00-100-53431	Telephone	16,800.00	10,700.00
101-62-00-100-53441	Mobil Phone & Pagers	5,508.00	5,508.00
Total SubObject: 547 - Utilities:		609,168.00	603,068.00
Total Department : 62 - PUBLIC WORKS:		2,815,908.00	2,734,085.08



General Fund – Community Development

Mission Statement

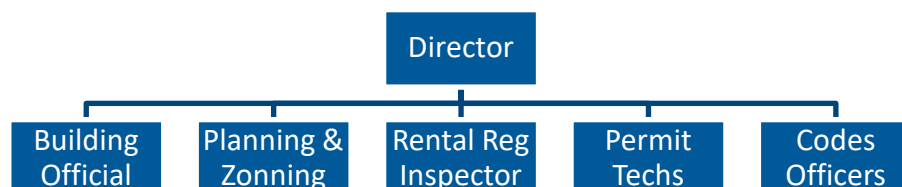
To serve our residents through the efficient processing of development- related permits and navigation through the components of the Municipal Code for various review and approval processes. The Department is comprised of Building & Neighborhood Services Division and Planning and Development Services Division, with staff members all working toward improving and protecting health, safety, and quality of life in the community.

Key services

- Animal Control
- Planning & Zoning
- New/Re-Development
- Business Licenses
- Liquor Licenses
- Building Inspection/Safety
- Code Enforcement



Department Structure





General Fund – Community Development

Goal Objectives & Achievements

- Achievement – Online Permitting and licenses
- Achievement – Reducing carbon footprint
- Goal – Revamping Codes Process with additional staff
- Achievement – Retaining experienced staff
- Goal – Revitalize neighborhoods through the Minor Home Repair Program
- Goal – Implement the PACE Program, Proactive Code Enforcement (PACE)

PERFORMANCE MEASUREMENTS

These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.

Key Services	Performance Indicators	2021	2022	2023	2024	2025
External	Business License Issued	1,381	1,162	1,246	1,350	1,485
External	Building Permits Issued	1171	1108	1281	1470	1617
External	Codes Enforcement Cases	5,644	3,631	3,418	2,647	2,912
External	Building Inspections	1203	1152	1075	1168	1285

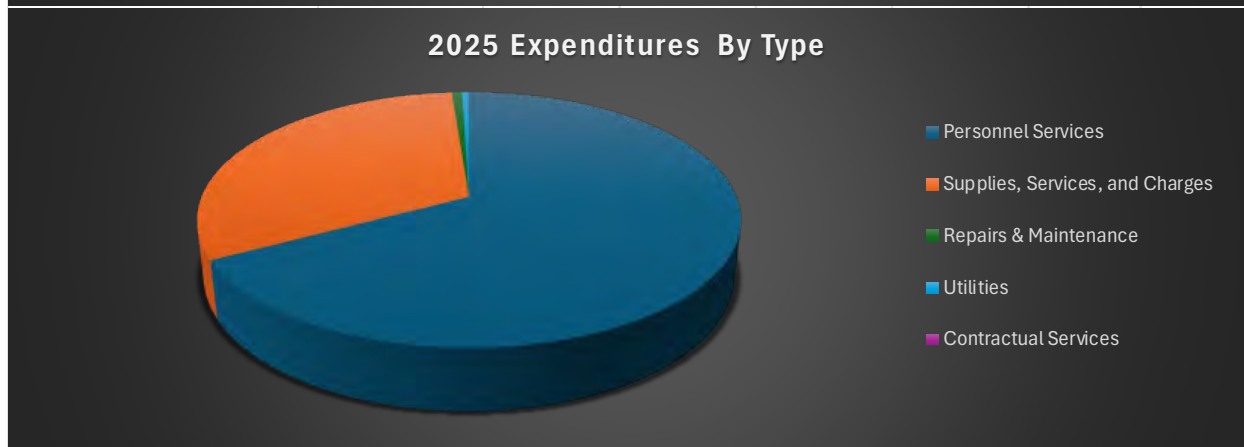
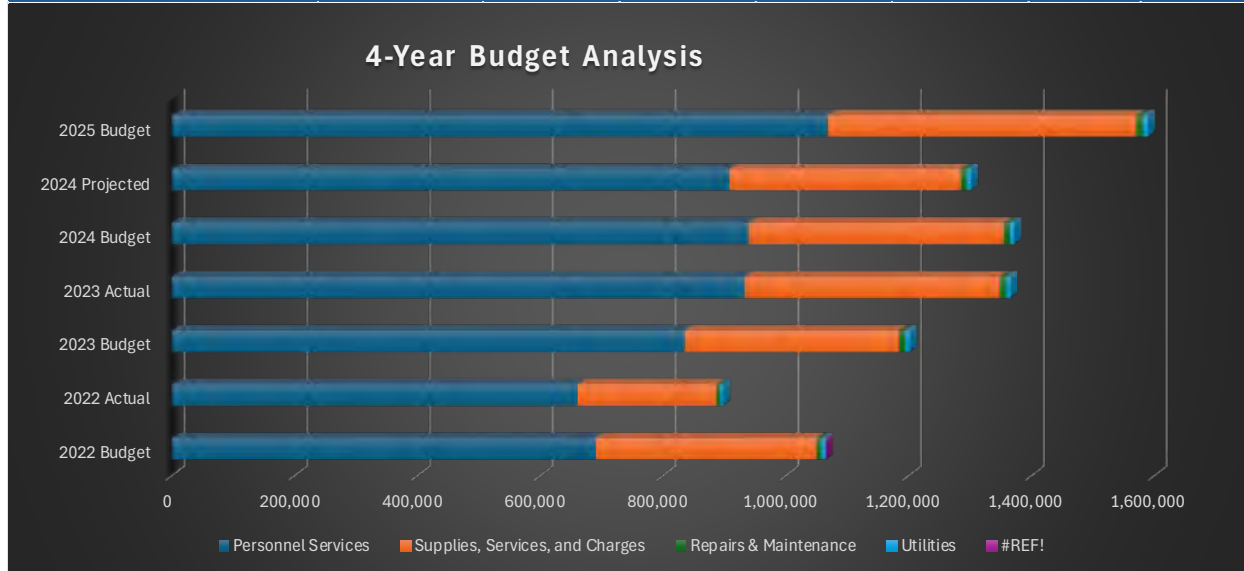
Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Administrative Assistant	1.00	1.00	1.00	-
Building Official	1.00	1.00	1.00	-
Director	1.00	1.00	1.00	-
N.S. Specialist	4.00	4.00	6.00	2.00
N.S. Supervisor	-	-	-	-
Inspector	1.00	1.00	1.00	-
Permit Tech	3.00	3.00	2.00	(1.00)
Planning & Zoning Coordinator	1.00	1.00	1.00	-
	12.00	12.00	13.00	1.00



General Fund – Community Development

Expenditures By Type							
4-Year Expenditure							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	691,298	661,466	835,950	933,901	940,033	908,911	1,069,020
Supplies, Services, and Charges	359,215	225,964	348,950	415,101	415,101	376,901	502,008
Repairs & Maintenance	8,125	7,019	10,625	10,625	10,625	9,500	11,636
Utilities	6,500	3,406	6,128	6,500	6,128	6,128	7,242
Contractual Services			372		372	372	405
Total Expenditures	1,065,138	897,855	1,202,025	1,366,127	1,372,259	1,301,812	1,590,311



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 82 - COMMUNITY DEVELOPMENT			
SubObject: 510 - Personnel Services			
101-82-00-100-51102	Civilian Employees	692,222.00	615,921.00
101-82-00-100-51111	Civilian Employees Overtime	30,886.00	29,676.00
101-82-00-100-51206	Life Ins	1,551.00	1,439.00
101-82-00-100-51212	Deferred Compensation - 401 A	4,584.00	4,465.00
101-82-00-100-51214	Civilian Pension - LAGERS	102,681.00	91,675.00
101-82-00-100-51215	Health Insurance	131,647.00	113,638.00
101-82-00-100-51218	Medical Expense - HSA Contribution	10,500.00	7,500.00
101-82-00-100-51220	Dental	7,074.00	6,294.00
101-82-00-100-51221	Vision	1,413.00	1,252.00
101-82-00-100-51225	FICA	55,318.00	49,388.00
101-82-00-100-51240	Workers Compensation Insurance	31,143.81	18,784.52
Total SubObject: 510 - Personnel Services:		1,069,019.81	940,032.52
SubObject: 521 - Supplies, Services, and Charges			
101-82-00-100-52101	Office Supplies	8,000.00	8,000.00
101-82-00-100-52122	Credit Card Processing Charge	7,000.00	3,400.00
101-82-00-100-52200	Operating Supplies	4,490.00	3,800.00
101-82-00-100-52233	Uniforms	4,000.00	4,000.00
101-82-00-100-52250	Professional Services	200,000.00	130,000.00
101-82-00-100-53101	Postage	6,000.00	7,550.00
101-82-00-100-53241	Printing & Promotions	2,000.00	6,750.00
101-82-00-100-53301	Dues & Memberships	10,626.00	2,375.00
101-82-00-100-53500	Equipment Expense	12,200.00	10,200.00
101-82-00-100-53597	Weeds/Brush - Nuisance Abatement	145,000.00	127,000.00
101-82-00-100-53644	Computer Services	50,175.00	63,300.00
101-82-00-100-53701	Education and Training	5,613.00	4,750.00
101-82-00-100-53711	Meals & Travel	3,500.00	3,000.00
101-82-00-100-53913	General Liability Insurance	43,404.00	40,976.00
Total SubObject: 521 - Supplies, Services, and Charges:		502,008.00	415,101.00
SubObject: 523 - Repairs & Maintenance			
101-82-00-100-52301	Fuel	10,636.00	9,000.00
101-82-00-100-55000	Vehicle Expense	1,000.00	1,625.00
Total SubObject: 523 - Repairs & Maintenance:		11,636.00	10,625.00
SubObject: 531 - Contractual Services			
101-82-00-100-53431	Telephone	405.00	372.00
Total SubObject: 531 - Contractual Services:		405.00	372.00
SubObject: 547 - Utilities			
101-82-00-100-53441	Mobil Phone & Pagers	7,242.00	6,128.00
Total SubObject: 547 - Utilities:		7,242.00	6,128.00
Total Department : 82 - COMMUNITY DEVELOPMENT:		1,590,310.81	1,372,258.52
Report Total:		18,182,585.65	16,835,173.11

Park Fund

Mission Statement

To maintain the City's publicly owned property and facilities for the safe use of participants of all ages and abilities.

To work to manage the public funds in a wise and responsible manner to the benefit of the citizens of Raytown.

To provide a safe and equitable working space for staff and develop their skills in order to meet the needs of the City of Raytown.

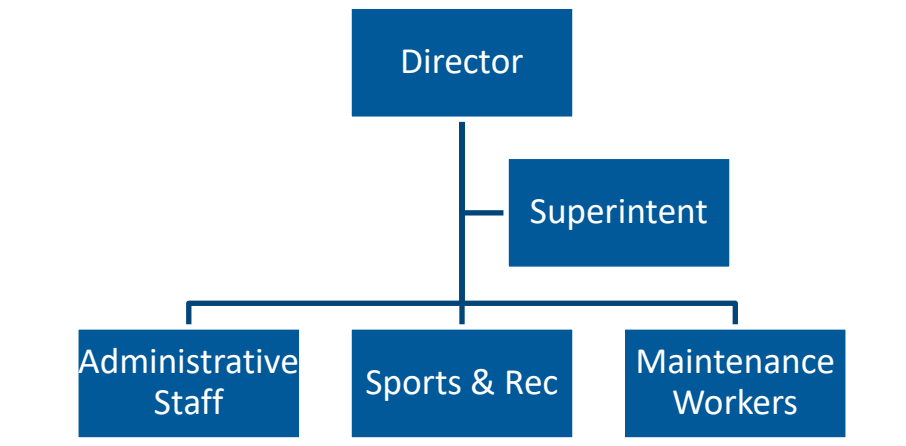
To seek out new recreation opportunities that will enhance the quality of life for Raytown citizens and park patrons.

Key services

- Upkeep and Maintenance on City owned Parks and Trails
- Management of local youth and adult sports teams
- Mowing and landscaping all City owned properties



Department Structure





Park Fund

Goal Objectives & Achievements

- Achievement – LWCF Grant Project underway
- Achievement – 59th St. Grant Project underway
- Goal – Create focus group to prioritize future development, new facilities, and new recreational opportunities
- Achievement – Increase in security to deter vandalism
- Goal – Sales tax increase to address Personal costs and inflation of material costs, to increase our ability to maintain the Parks

PERFORMANCE MEASUREMENTS

These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.

Key Services	Performance Indicators	2022	2023	2024	2025
External	Sport Team Participants	180	186	131	160
Internal	Fully Staffed Department	No	Yes	Yes	Goal
External	Shelter House Rentals	261	264	222	264

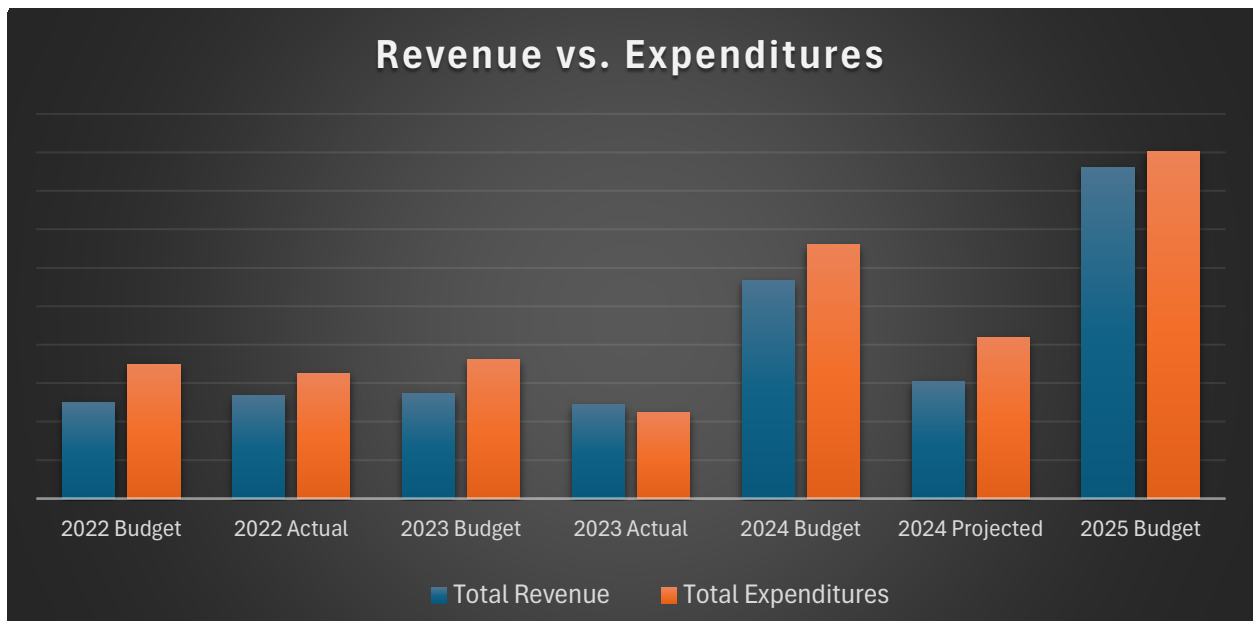
Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Admin Srvc Coordinator	1.00	1.00	1.00	-
Director	1.00	1.00	1.00	-
Horticulturist	1.00	1.00	1.00	-
Landscape Tech	1.00	1.00	1.00	-
Maint I	1.00	1.00	1.00	-
Maint II	1.00	1.00	1.00	-
Maint III	1.00	1.00	1.00	-
Seasonal Maintenance Worker	0.48	0.48	0.48	-
Sports & Special Events	1.00	1.00	1.00	-
Superintendent	1.00	1.00	1.00	-
	9.48	9.48	9.48	-



Park Fund

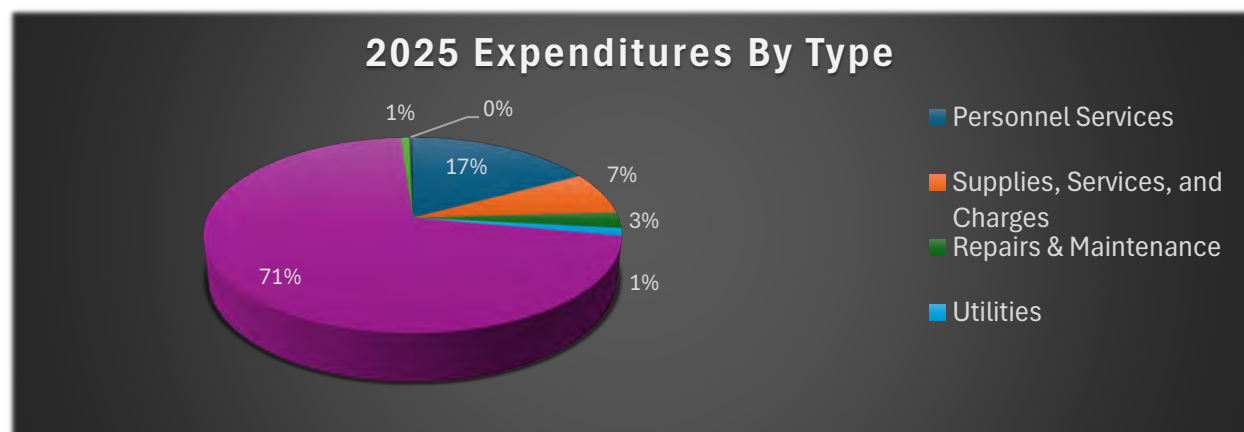
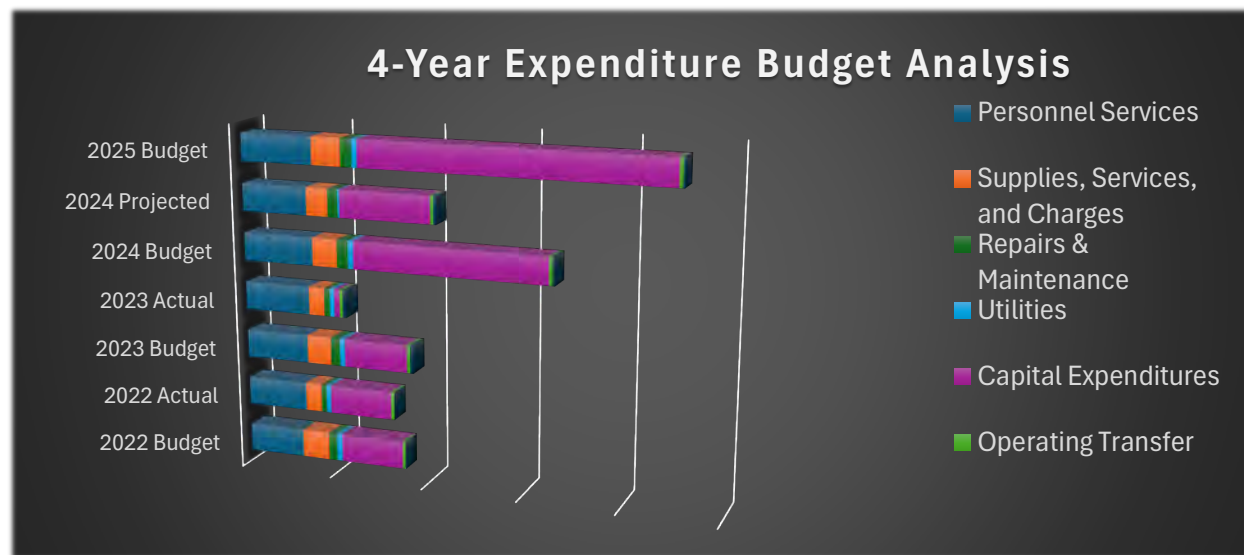
Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Property Tax	600,200	642,728	622,000	665,945	746,302	644,966	739,528
General Sales Tax	320,000	354,880	327,000	360,092	370,000	244,705	362,000
Service Charges	62,700	60,423	55,000	46,821	52,968	38,095	51,200
Reimbursements, Interest, and Mis	37,000	42,869	21,300	112,765	74,200	65,777	69,400
Grants	225,000	234,721	335,000	34,326	1,587,500	529,300	3,066,000
Total Revenue	1,244,900	1,335,621	1,360,300	1,219,949	2,830,970	1,522,844	4,288,128





Park Fund

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Projected 2024	2025 Budget
Personnel Services	599,964	648,051	679,798	710,019	761,256	706,674	774,983
Supplies, Services, and Charges	293,565	173,550	259,765	169,398	269,200	234,435	316,788
Repairs & Maintenance	88,200	56,081	99,500	62,338	121,000	109,700	119,800
Utilities	59,900	49,741	56,200	48,113	56,200	20,200	57,300
Capital Expenditures	672,000	665,928	677,000	59,108	2,041,000	965,000	3,215,000
Operating Transfer	32,000	34,454	33,600	33,761	33,600	33,600	35,000
Budget Appropriations	0	0	35,000	35,000	25,000	25,000	15,000
Total Expenditures	1,745,629	1,627,805	1,805,863	1,117,737	3,307,256	2,094,609	4,533,871





Account Number	Account Name	2024-2025	2023-2024
Revenue			
SubObject: 411 - Property Taxes			
201-92-00-100-41101	Real Estate Tax	558,771.00	559,998.00
201-92-00-100-41102	Personal Property Tax	101,057.00	107,184.00
201-92-00-100-41104	Delinquent Real Estate Taxes	13,000.00	12,000.00
201-92-00-100-41105	Penalties	9,900.00	9,900.00
201-92-00-100-41107	Railroad & Utilities Tax	18,500.00	19,700.00
201-92-00-100-41108	Replacement Tax	30,000.00	28,500.00
201-92-00-100-41110	Circuit Breaker Refund	(700.00)	(680.00)
201-92-00-100-41111	Delinquent Property Tax Revenue	9,000.00	9,700.00
Total SubObject: 411 - Property Taxes:		739,528.00	746,302.00
SubObject: 412 - General Sales Taxes			
201-00-00-100-41205	Parks/Storm Water Capital Sales Tax	362,000.00	370,000.00
Total SubObject: 412 - General Sales Taxes:		362,000.00	370,000.00
SubObject: 441 - Service Charges			
201-92-00-000-42122	Credit Card Processing Fee	1,000.00	968.00
201-92-00-100-47101	Ballfield Lights Fees	1,200.00	1,500.00
201-92-00-100-47105	Shelter House Rental Fees	25,000.00	25,000.00
201-92-00-100-47110	Sports Field Rental Fees	4,000.00	1,500.00
201-92-00-100-47204	Team Sports League	20,000.00	24,000.00
Total SubObject: 441 - Service Charges:		51,200.00	52,968.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
201-00-00-100-46102	Investment Income	17,000.00	17,000.00
201-92-00-100-46101	Interest Earnings	30,000.00	30,000.00
201-92-00-100-46303	Gain on sale of Fixed Asset	10,000.00	15,000.00
201-92-00-100-47116	Vending Machine-Kenagy	400.00	1,200.00
201-92-00-100-47220	Donations	11,000.00	11,000.00
201-92-00-100-47425	Other Income	1,000.00	0.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		69,400.00	74,200.00
SubObject: 471 - Grants			
201-92-00-100-43101	TRIM Grant	0.00	31,500.00
201-92-00-725-43000	State Grants - TRIM	22,000.00	0.00
201-92-00-753-43000	State Grant - LWCF	79,000.00	456,000.00
201-92-00-754-43101	Federal Grant - Omnibus (SuperSplash)	1,985,000.00	100,000.00
201-92-00-755-43101	Federal Grant - Omnibus (Kenagy)	980,000.00	1,000,000.00
Total SubObject: 471 - Grants:		3,066,000.00	1,587,500.00
Total Revenue:		4,288,128.00	2,830,970.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 510 - Personnel Services			
201-92-00-100-51102	Civilian Employees	492,182.00	489,668.00
201-92-00-100-51106	Part Time Employees	24,099.00	26,250.00
201-92-00-100-51111	Civilian Employees Overtime	7,959.00	7,075.00
201-92-00-100-51206	Life Ins	1,294.00	1,086.00
201-92-00-100-51212	Deferred Compensation - 401 A	4,103.00	2,963.00
201-92-00-100-51214	Civilian Pension - LAGERS	73,309.00	69,533.00
201-92-00-100-51215	Health Insurance	75,033.00	76,849.00
201-92-00-100-51218	Med Exp - HSA contribution	7,500.00	6,000.00
201-92-00-100-51220	Dental	4,526.00	5,271.00
201-92-00-100-51221	Vision	1,058.00	996.00
201-92-00-100-51225	FICA	40,704.00	40,390.00
201-92-00-100-51231	Auto Allowance	4,980.00	4,980.00
201-92-00-100-51238	Phone Allowance	3,380.00	3,360.00
201-92-00-100-51240	Workers Compensation Insurance	34,855.59	26,834.93
Total SubObject: 510 - Personnel Services:		774,982.59	761,255.93
SubObject: 521 - Supplies, Services, and Charges			
201-92-00-100-52101	Office Supplies	600.00	600.00
201-92-00-100-52122	Credit Card Processing Charge	3,500.00	3,500.00
201-92-00-100-52200	Operating Supplies	3,500.00	3,450.00
201-92-00-100-52233	Uniforms	3,300.00	3,300.00
201-92-00-100-52250	Professional Services	1,400.00	1,100.00
201-92-00-100-53101	Postage	500.00	500.00
201-92-00-100-53241	Printing & Promotions	1,500.00	1,500.00
201-92-00-100-53301	Dues & Memberships	2,900.00	2,900.00
201-92-00-100-53500	Equipment Expense	1,700.00	1,700.00
201-92-00-100-53563	Elections	35,000.00	0.00
201-92-00-100-53644	Computer Services	9,000.00	9,000.00
201-92-00-100-53701	Education and Training	3,400.00	3,400.00
201-92-00-100-53711	Meals & Travel	1,550.00	1,350.00
201-92-00-100-53913	General Liability Insurance	48,738.00	44,000.00
201-92-00-100-53961	Bank Charges	4,400.00	4,300.00
201-92-00-100-53999	Miscellaneous Contractual	144,000.00	136,800.00
201-92-00-100-54500	Recreational Programming	51,800.00	51,800.00
Total SubObject: 521 - Supplies, Services, and Charges:		316,788.00	269,200.00
SubObject: 523 - Repairs & Maintenance			
201-92-00-100-52300	Repair & Maintenance Supplies	93,500.00	94,700.00
201-92-00-100-52301	Fuel	15,000.00	15,000.00
201-92-00-100-53600	Repair & Maintenance Services	1,500.00	1,500.00
201-92-00-100-55000	Vehicle Expense	9,800.00	9,800.00
Total SubObject: 523 - Repairs & Maintenance:		119,800.00	121,000.00
SubObject: 531 - Contractual Services			
201-00-00-100-58000	BMX Appropriation	15,000.00	25,000.00
Total SubObject: 531 - Contractual Services:		15,000.00	25,000.00
SubObject: 541 - Capital Expenditures			
201-92-00-100-57000	Capital Expenditures	92,000.00	29,000.00
201-92-00-753-57000	Capital Expenditures - LWCF	158,000.00	912,000.00
201-92-00-754-57000	Capital Expenditures - Omnibus (SuperSplash)	1,985,000.00	100,000.00
201-92-00-755-57000	Capital Expenditures - Omnibus (Kenagy)	980,000.00	1,000,000.00
Total SubObject: 541 - Capital Expenditures:		3,215,000.00	2,041,000.00
SubObject: 547 - Utilities			
201-92-00-100-53401	Electricity	38,000.00	38,000.00
201-92-00-100-53411	Gas	4,400.00	3,300.00
201-92-00-100-53421	Water	7,900.00	7,700.00

Account Number	Account Name	2024-2025	2023-2024
		2024-2025	2023-2024
201-92-00-100-53431	Telephone	7,000.00	7,200.00
Total SubObject: 547 - Utilities:		57,300.00	56,200.00
SubObject: 599 - Transfers			
201-00-00-100-59950	Operating Transfer - TIF EAT's	35,000.00	33,600.00
Total SubObject: 599 - Transfers:		35,000.00	33,600.00
Total Expense:		4,533,870.59	3,307,255.93
Report Total:		(245,742.59)	(476,285.93)



Transportation Sales Tax Fund

Mission Statement

Transportation Fund is funded by a sales tax designed to be used for Street, Traffic, and curb/sidewalk maintenance. The projects in this fund will always follow the guidelines put in place by the State of Missouri.

It is the mission of this fund to use current revenue during the fiscal year to improve and maintain the roads for all citizens equally.

Key services

- Road maintenance and Improvements
- Traffic lights and camera replacement
- Improvements with curb/gutter and sidewalks





Transportation Sales Tax Fund

Goal Objectives & Achievements

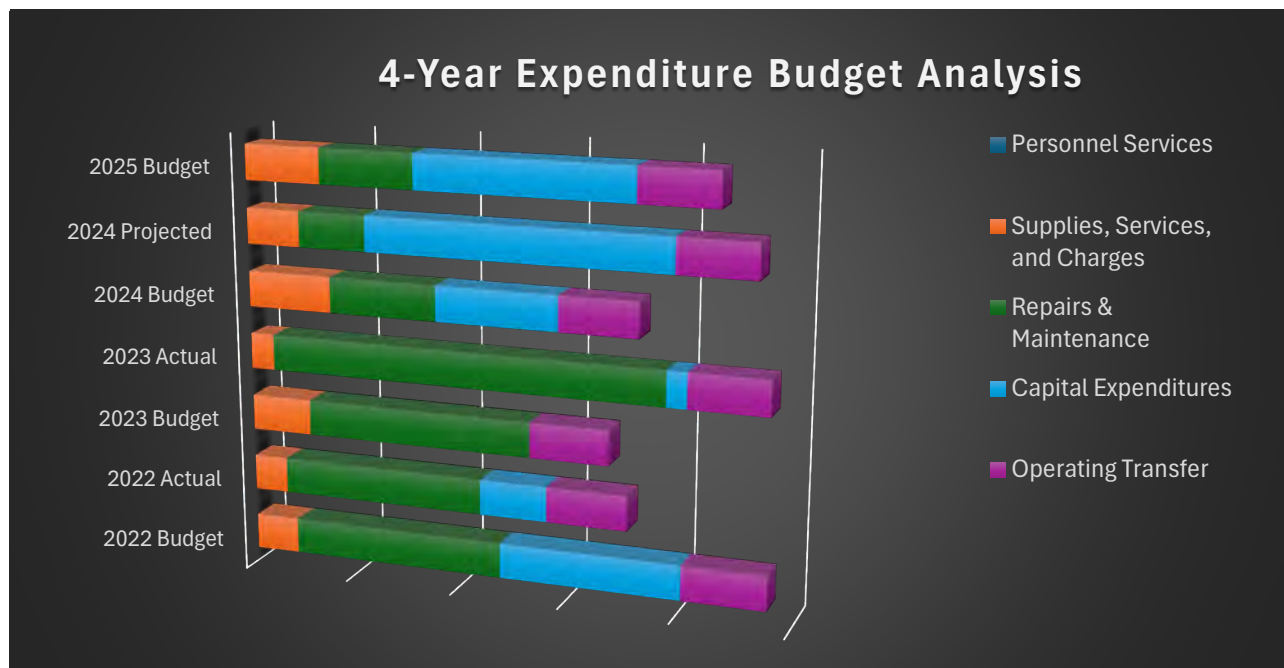
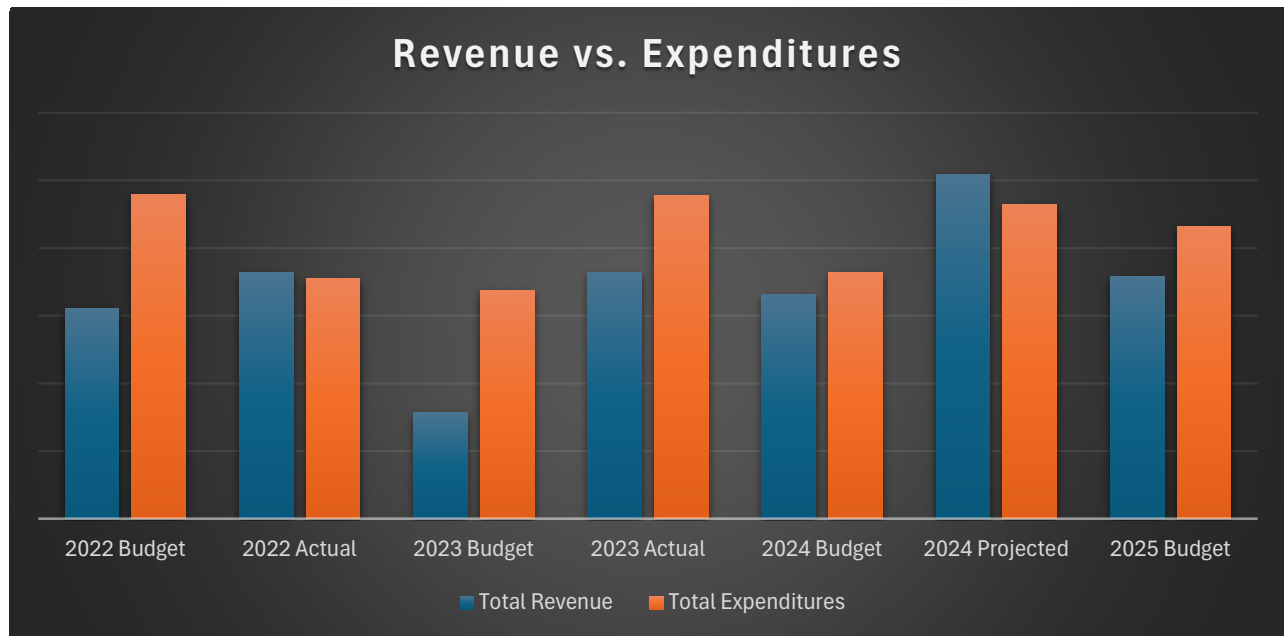
- Achievement – Using sales tax to improve roadways
- Achievement – Continuing to prioritize projects based on evaluation process
- Goal – Matching the sales tax revenue to increase the volume of projects
- Achievement – Getting citizens feedback on roadway repairs/improvements
- Goal – Overall increasing the quality of roads and public support for this program

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
General Sales Tax	1,550,000	1,705,196	1,580,100	1,743,071	1,600,000	1,741,776	1,750,000
Reimbursements, Interest, and Misc	3,500	111,759	3,400	74,496	45,161	23,085	37,000
Grants	0	0	0	0	10,000	0	0
Transfer IN	0	0	-800,000	0	0	779,000	0
Total Revenue	1,553,500	1,816,954	783,500	1,817,567	1,655,161	2,543,861	1,787,000

Expenditures By Type							
4-Year Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	0	0	0	0	0	0	0
Supplies, Services, and Charges	204,500	158,846	282,575	111,043	394,750	251,900	357,150
Repairs & Maintenance	985,000	939,063	1,045,000	1,825,412	500,441	315,000	440,000
Capital Expenditures	825,000	307,315	0	91,573	561,468	1,400,000	1,000,000
Operating Transfer	380,000	367,250	360,000	361,612	360,000	358,000	360,000
Total Expenditures	2,394,500	1,772,474	1,687,575	2,389,640	1,816,659	2,324,900	2,157,150



Transportation Sales Tax Fund





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Revenue			
SubObject: 412 - General Sales Taxes			
204-00-00-100-41203	Transportation Sales Tax	1,750,000.00	1,600,000.00
Total SubObject: 412 - General Sales Taxes:		1,750,000.00	1,600,000.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
204-00-00-100-46101	Interest Earnings	17,000.00	33,333.00
204-00-00-100-46102	Investment Income	20,000.00	11,828.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		37,000.00	45,161.00
SubObject: 471 - Grants			
204-62-00-710-43000	State Grants	0.00	10,000.00
Total SubObject: 471 - Grants:		0.00	10,000.00
SubObject: 499 - Transfer In			
204-00-00-100-49951	Operating Transfer IN	0.00	500,000.00
Total SubObject: 499 - Transfer In:		0.00	500,000.00
Total Revenue:		1,787,000.00	2,155,161.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
204-00-00-100-53999	Miscellaneous Contractual	189,150.00	231,750.00
204-62-00-100-52250	Professional Services	165,000.00	160,000.00
204-62-00-100-53961	Bank Charges	3,000.00	3,000.00
Total SubObject: 521 - Supplies, Services, and Charges:		357,150.00	394,750.00
SubObject: 523 - Repairs & Maintenance			
204-62-00-100-52300	Repair & Maintenance Supplies	375,000.00	303,400.00
204-62-00-100-53600	Repair & Maintenance Service	65,000.00	197,041.06
Total SubObject: 523 - Repairs & Maintenance:		440,000.00	500,441.06
SubObject: 541 - Capital Expenditures			
204-62-00-100-57000	Capital Expenditures	1,000,000.00	1,340,467.50
Total SubObject: 541 - Capital Expenditures:		1,000,000.00	1,340,467.50
SubObject: 599 - Transfers			
204-00-00-100-59950	Operating Transfer - TIF EAT's	180,000.00	180,000.00
204-00-00-100-59951	Operating Transfer	180,000.00	180,000.00
Total SubObject: 599 - Transfers:		360,000.00	360,000.00
Total Expense:		2,157,150.00	2,595,658.56
Report Total:		(370,150.00)	(440,497.56)

Capital Sales Tax Fund

Mission Statement

Capital Fund is funded by a sales tax solely designed to be collected for capital improvements projects.

This fund is shared by all departments strictly designed for major projects and expenses that are not listed in their operating budgets. These one-time costs incurred by the city are used for equipment, buildings upgrades, vehicles, and infrastructure replacement.

Key services

- Fleet and Equipment Replacement
- Offset Departments Operating Budget
- Building Improvements and Maintenance
- Upgraded Safety Equipment

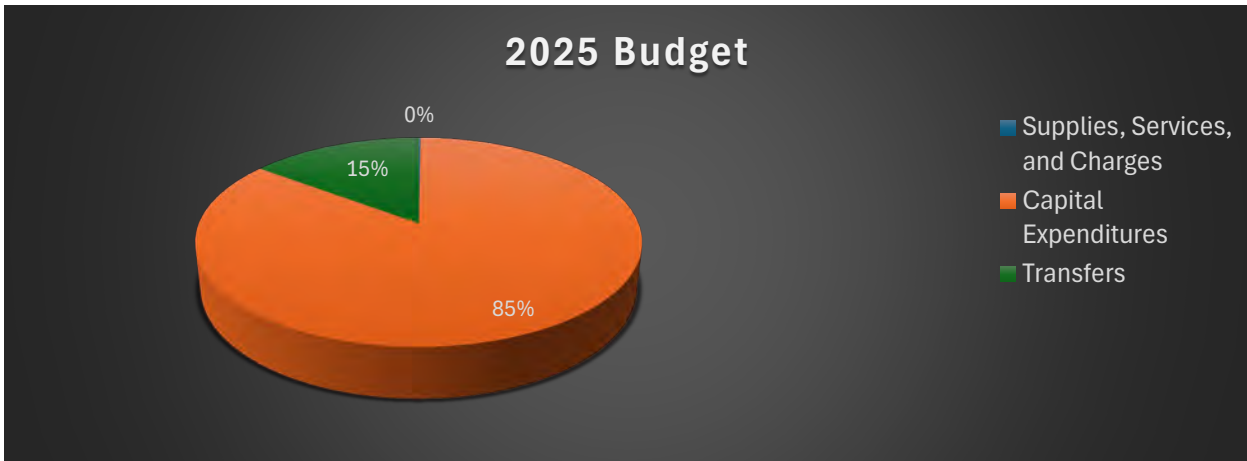
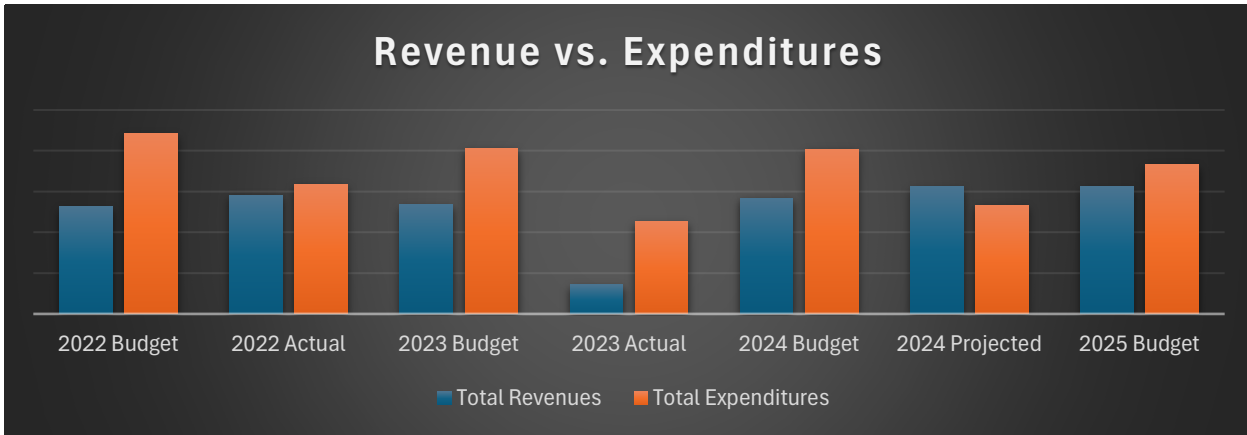




Capital Sales Tax Fund

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
General Sales Tax	1,300,000	1,419,510	1,307,000	144,370	1,350,000	1,449,290	1,440,000
Reimbursements, Interest, and Misc	13,600	34,902	18,400	210,891	58,109	103,690	95,000
Grants	0	0	10,210	0	9,000	9,000	22,800
Total Revenues	1,313,600	1,454,412	1,335,610	355,261	1,417,109	1,561,980	1,557,800

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Supplies, Services, and Charges	3,800	2,472	2,800	2,605	2,800	2,457	2,800
Capital Expenditures	1,929,406	1,312,342	1,769,273	859,565	1,754,815	1,068,768	1,556,615
Transfers	280,000	275,999	259,200	271,712	264,000	263,926	270,000
Total Expenditures	2,213,206	1,590,813	2,031,273	1,133,881	2,021,615	1,335,151	1,829,415





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Revenue			
SubObject: 412 - General Sales Taxes			
205-00-00-100-41204	Capital Improvement Sales Tax	1,440,000.00	1,350,000.00
Total SubObject: 412 - General Sales Taxes:		1,440,000.00	1,350,000.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
205-00-00-100-46101	Interest Earnings	40,000.00	34,531.00
205-00-00-100-46102	Investment Income	45,000.00	13,578.00
205-00-00-100-46303	Gain on sale of Fixed Asset	10,000.00	10,000.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		95,000.00	58,109.00
SubObject: 471 - Grants			
205-32-00-313-43101	Federal Grant - Bullet Proof Vest FY18	22,800.00	9,000.00
Total SubObject: 471 - Grants:		22,800.00	9,000.00
Total Revenue:		1,557,800.00	1,417,109.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
205-42-00-100-53961	Bank Charges	2,800.00	2,800.00
Total SubObject: 521 - Supplies, Services, and Charges:		2,800.00	2,800.00
SubObject: 541 - Capital Expenditures			
205-00-00-100-57000	Capital Expenditures	336,000.00	116,739.72
205-22-00-100-57000	Capital Expenditures	39,300.00	53,000.00
205-32-00-100-57000	Capital Expenditures	400,314.72	560,239.00
205-62-00-100-57000	Capital Expenditures	781,000.00	655,836.69
205-82-00-100-57000	Capital Expenditures	0.00	90,000.00
Total SubObject: 541 - Capital Expenditures:		1,556,614.72	1,475,815.41
SubObject: 599 - Transfers			
205-00-00-100-59950	Operating Transfer - TIF EAT's	135,000.00	132,000.00
205-00-00-100-59951	Operating Transfer	135,000.00	132,000.00
Total SubObject: 599 - Transfers:		270,000.00	264,000.00
Total Expense:		1,829,414.72	1,742,615.41
Report Total:		(271,614.72)	(325,506.41)



Public Safety Sales Tax Fund

Mission Statement

This Fund is used to account for the voter-approved sales tax for the public safety.

Purpose of this tax is solely for improving the public safety of the city.

All expenditures except personnel are reviewed and approved by the SSTCRC (Special Sales Tax Citizen Review Committee) to ensure that these expenditures agree with the intent of the public safety sales tax.

Key services

- Equipment
- Salaries and benefits for public safety employees
- Compensation
- Pension Programs

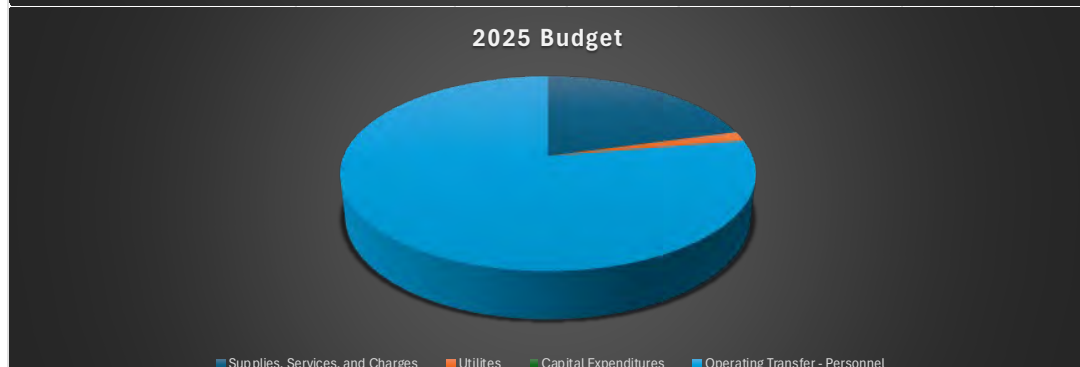
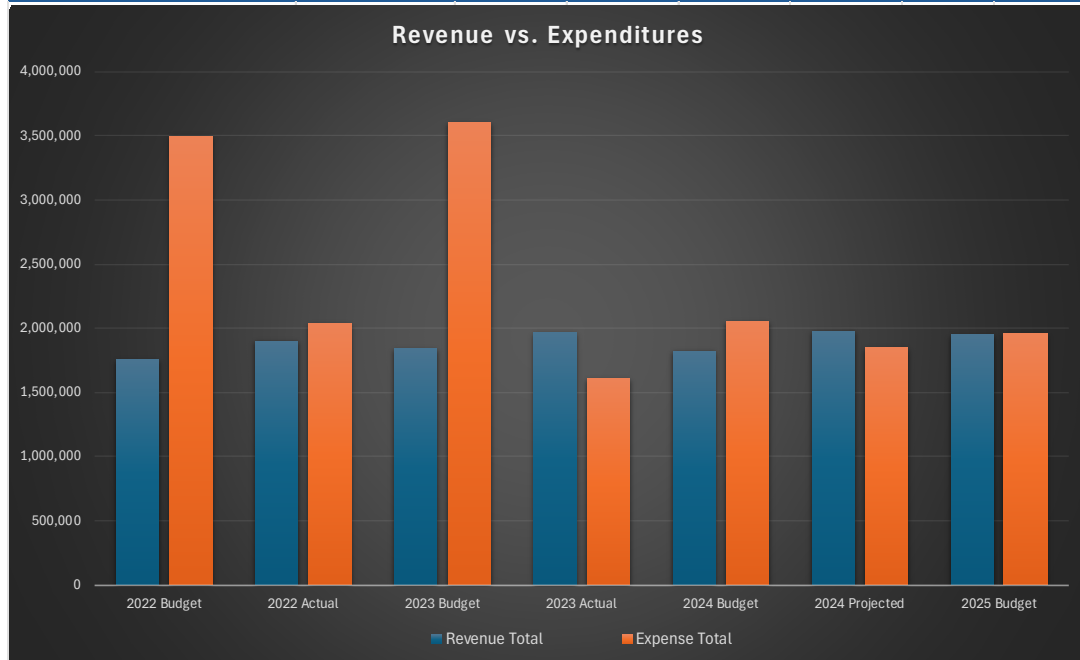




Public Safety Sales Tax Fund

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
General Sales Tax	1,750,000	1,892,680	1,818,000	1,920,493	1,800,000	1,932,000	1,900,000
Other Taxes	0	0	0	0	0	0	0
Reimbursements, Interest, and Misc	3,000	7,276	23,000	49,738	27,594	47,988	44,500
Transfer In	0	0	0	0	0	0	0
Revenue Total	1,753,000	1,899,956	1,841,000	1,970,231	1,827,594	1,979,988	1,944,500

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	0	0	0	0	0	0	0
Supplies, Services, and Charges	294,711	257,267	456,214	309,633	496,818	298,038	406,174
Repairs & Maintenance	0	0	0	0	0	0	0
Utilities	28,020	23,570	28,500	25,093	28,431	28,431	31,516
Capital Expenditures	179,755	166,119	10,702	0	0	0	0
Operating Transfer - Personnel	2,997,206	1,593,857	3,105,824	1,277,244	1,529,670	1,525,620	1,522,772
Expense Total	3,499,692	2,040,813	3,601,240	1,611,970	2,054,919	1,852,089	1,960,462





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Revenue			
SubObject: 412 - General Sales Taxes			
207-00-00-100-41207	Public Safety Sales Tax	1,900,000.00	1,800,000.00
Total SubObject: 412 - General Sales Taxes:		1,900,000.00	1,800,000.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
207-00-00-100-46101	Interest Earnings	19,500.00	19,573.00
207-00-00-100-46102	Investment Income	25,000.00	8,021.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		44,500.00	27,594.00
Total Revenue:		1,944,500.00	1,827,594.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
207-32-00-100-52200	Operating Supplies	24,000.00	24,000.00
207-32-00-100-52233	Uniforms	20,000.00	19,000.00
207-32-00-100-52250	Professional Services	131,975.00	139,695.00
207-32-00-100-53500	Equipment Expense	20,000.00	20,505.00
207-32-00-100-53644	Computer Services	43,931.90	130,879.00
207-32-00-100-53701	Education and Training	94,196.00	94,615.00
207-32-00-100-53913	General Liability Insurance	70,571.00	66,624.00
207-32-00-100-53961	Bank Charges	1,500.00	1,500.00
Total SubObject: 521 - Supplies, Services, and Charges:		406,173.90	496,818.00
SubObject: 547 - Utilities			
207-32-00-100-53441	Mobile Phone & Pagers	31,516.44	28,431.00
Total SubObject: 547 - Utilities:		31,516.44	28,431.00
SubObject: 599 - Transfers			
207-00-00-100-59950	Operating Transfer - TIF EAT's	180,000.00	180,000.00
207-00-00-100-59951	Operating Transfer	0.00	1,349,670.00
207-32-00-100-59951	Operating Transfer	1,342,772.00	0.00
Total SubObject: 599 - Transfers:		1,522,772.00	1,529,670.00
Total Expense:		1,960,462.34	2,054,919.00
Report Total:		(15,962.34)	(227,325.00)

Risk Management Fund

Mission Statement

Emergency preparedness and mitigation resources for the city provided by Midwest Public Risk

Key services

- Workers Compensation
- Liability Coverage
- Auto Coverage
- HR Consulting
- MML Conference/Risk Management Training
- Health Fair



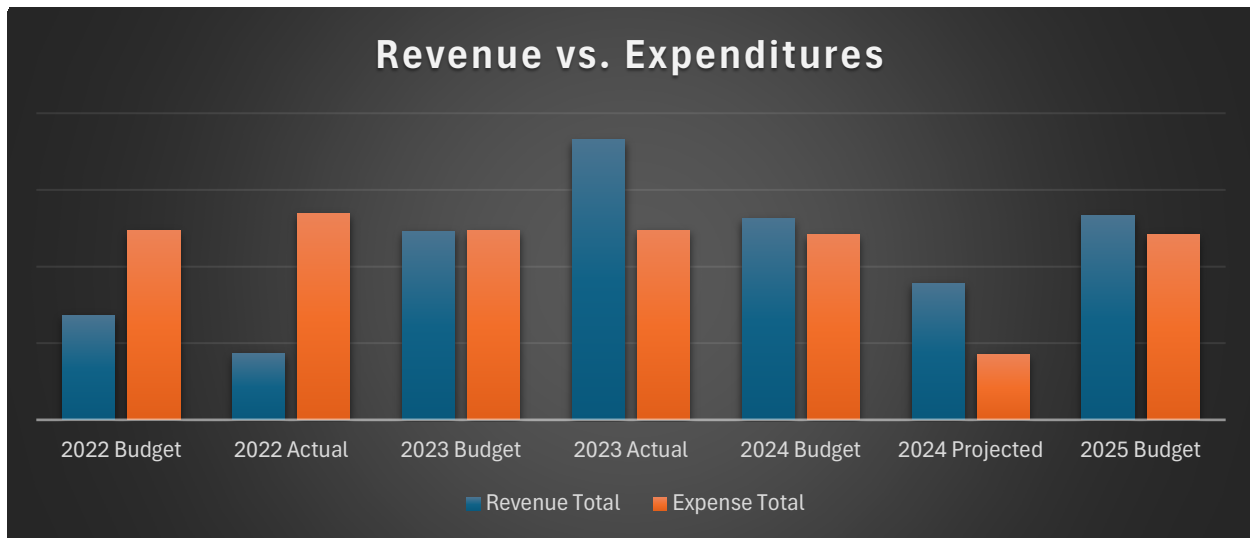
A Continuous Interlocked Process—Not an Event



Risk Management Fund

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
General Sales Tax	0	0	0	0	0	0	0
Other Taxes	0	0	0	0	0	0	0
Reimbursements, Interest, and Mis	68,000	43,415	40,000	99,918	51,200	9,200	53,200
Transfer In	0	0	83,000	83,000	80,000	80,000	80,000
Revenue Total	68,000	43,415	123,000	182,918	131,200	89,200	133,200

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	0	0	0	0	0	0	0
Supplies, Services, and Charges	123,300	134,351	123,300	123,763	120,600	42,830	121,080
Repairs & Maintenance	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Operating Transfer - Personnel	0	0	0	0	0	0	0
Expense Total	123,300	134,351	123,300	123,763	120,600	42,830	121,080





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025	2023-2024
		2024-2025	2023-2024
Revenue			
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
209-00-00-100-46101	Interest Earnings	1,200.00	1,000.00
209-00-00-100-46102	Investment Income	2,000.00	200.00
209-00-00-100-46412	Claims Reimbursements	45,000.00	45,000.00
209-00-00-100-46902	Loss Control Compliance	5,000.00	5,000.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		53,200.00	51,200.00
SubObject: 499 - Transfer In			
209-00-00-100-49951	Operating Transfer IN	80,000.00	80,000.00
Total SubObject: 499 - Transfer In:		80,000.00	80,000.00
Total Revenue:		133,200.00	131,200.00

Account Number	Account Name	2024-2025	2023-2024
		2024-2025	2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
209-22-00-100-52250	Professional Services	18,000.00	18,000.00
209-22-00-100-53701	Education and Training	10,000.00	10,000.00
209-22-00-100-53711	Meals & Travel	2,500.00	2,500.00
209-22-00-100-53912	Claims Against the City	90,000.00	90,000.00
209-22-00-100-53919	Loss Control Credit expense	500.00	0.00
209-22-00-100-53961	Bank Charges	100.00	100.00
Total SubObject: 521 - Supplies, Services, and Charges:		121,100.00	120,600.00
Total Expense:		121,100.00	120,600.00
Report Total:		12,100.00	10,600.00



TIF Fund

Mission Statement

Tax Increment Financing (TIF) Fund is used to finance underdeveloped areas that need public investment. This fund is used to collect monies from those areas and pay down the debt issued to develop them.

Key services

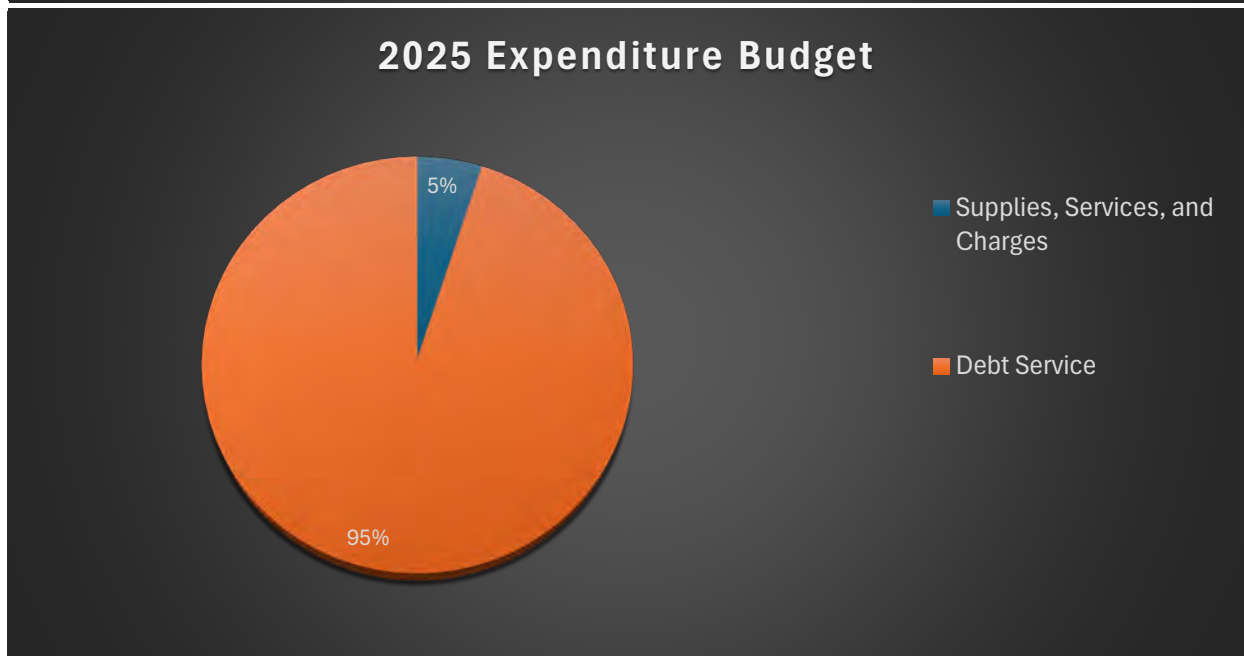
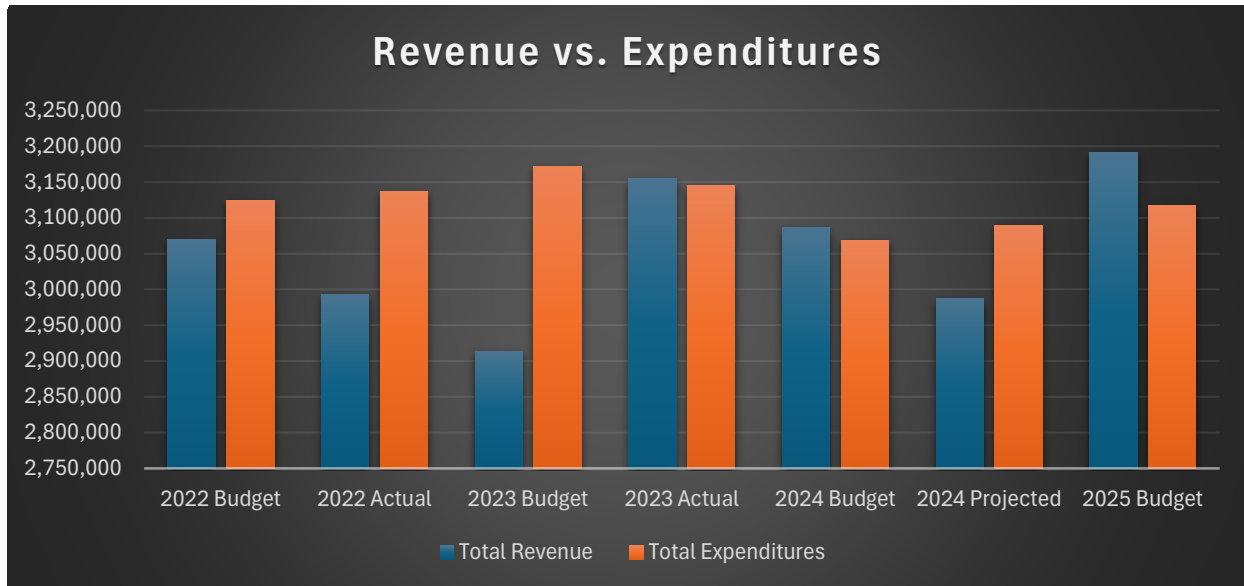
- Reimbursing the developer for eligible costs associated with the projects
- Payment of Debt issue for projects

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Property Taxes	92,000	96,213	96,950	96,567	96,500	113,622	100,000
Other Taxes	8,000	9,851	9,620	6,312	8,000	9,322	8,500
Reimbursements, Interest, and Misc	1,309,500	1,267,239	1,231,320	1,461,451	1,281,966	1,280,739	1,369,300
Transfer In	1,660,000	1,619,332	1,575,600	1,590,341	1,699,600	1,583,635	1,713,000
Total Revenue	3,069,500	2,992,634	2,913,490	3,154,670	3,086,066	2,987,318	3,190,800



TIF Fund

4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	0	0	0	0	0	0	0
Supplies, Services, and Charges	232,810	244,971	250,710	222,982	145,200	166,013	156,000
Repairs & Maintenance	0	0	0	0	0	0	0
Contractual Services	0	0	0	0	0	0	0
Debt Service	2,891,808	2,891,809	2,921,718	2,921,718	2,923,800	2,923,800	2,961,737
Total Expenditures	3,124,618	3,136,780	3,172,428	3,144,700	3,069,000	3,089,813	3,117,737





Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Revenue			
SubObject: 411 - Property Taxes			
210-00-00-201-49953	350 Highway TIF PILOT- Area 2	100,000.00	96,500.00
Total SubObject: 411 - Property Taxes:		100,000.00	96,500.00
SubObject: 413 - Other Taxes			
210-00-00-201-46910	CID- 350 HWY Area 2	8,500.00	8,000.00
Total SubObject: 413 - Other Taxes:		8,500.00	8,000.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
210-00-00-001-46910	CID Revenue	600,000.00	540,000.00
210-00-00-001-46911	TDD Revenue	75,000.00	72,200.00
210-00-00-001-46913	350 Highway Jackson County EAT's	250,000.00	250,000.00
210-00-00-001-46916	350 HWY KC Zoo EATs	40,000.00	40,000.00
210-00-00-001-49953	350 Highway TIF Pilot	300,000.00	290,000.00
210-00-00-100-46102	Investment Income	10,000.00	5,136.00
210-00-00-201-46912	350 Highway Raytown Fire Eats Area 2	5,000.00	2,500.00
210-00-00-201-46913	350 Highway Jackson County EATs - Area 2	24,300.00	24,300.00
210-00-00-201-46916	350 HWY KC Zoo EATs - Area 2	5,000.00	5,000.00
210-01-00-001-46101	Interest Earnings	60,000.00	52,830.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		1,369,300.00	1,281,966.00
SubObject: 499 - Transfer In			
210-00-00-001-49951	Operating Transfer IN	680,000.00	783,000.00
210-00-00-201-49951	Operating Transfer IN - Area 2	55,000.00	0.00
210-01-00-001-49950	Operating Transfer IN - TIF EAT's	895,000.00	896,600.00
210-01-00-002-49950	Operating Transfer IN-TIF EAT's Area 2	83,000.00	20,000.00
Total SubObject: 499 - Transfer In:		1,713,000.00	1,699,600.00
Total Revenue:		3,190,800.00	3,086,066.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
210-00-00-100-52250	Professional Services	150,000.00	138,700.00
210-00-00-100-53513	Outside Legal Council	5,500.00	6,000.00
210-00-00-100-53961	Bank Charges	500.00	500.00
Total SubObject: 521 - Supplies, Services, and Charges:		156,000.00	145,200.00
SubObject: 542 - Debt Service			
210-00-00-019-54132	2019 TIF Principal	2,408,276.00	2,295,000.00
210-00-00-019-54143	2019 TIF Interest	553,461.00	628,800.00
Total SubObject: 542 - Debt Service:		2,961,737.00	2,923,800.00
Total Expense:		3,117,737.00	3,069,000.00
Report Total:		73,063.00	17,066.00

Storm Water Fund

Mission Statement

To improve and replace infrastructure to reduce the effects of flooding by managing stormwater run-off.

Key services

- Protect the Environment
- Reducing Flooding
- Reducing demand on public stormwater drainage systems
- Supporting healthy Streams and Rivers



Your City at Work
IMPROVING INFRASTRUCTURE



Storm Water Fund

Goal Objectives & Achievements

- Achievement – Passing GO Bonds to fund Capital Projects
- Achievement – Design and Planning of Capital Projects
- Goal – Issue GO Bonds in FY25
- Achievement – Long-term Capital Plan addressing the major weakness in the system
- Goal – Reduce the Infiltration and Inflow into our Sanitary Sewer System

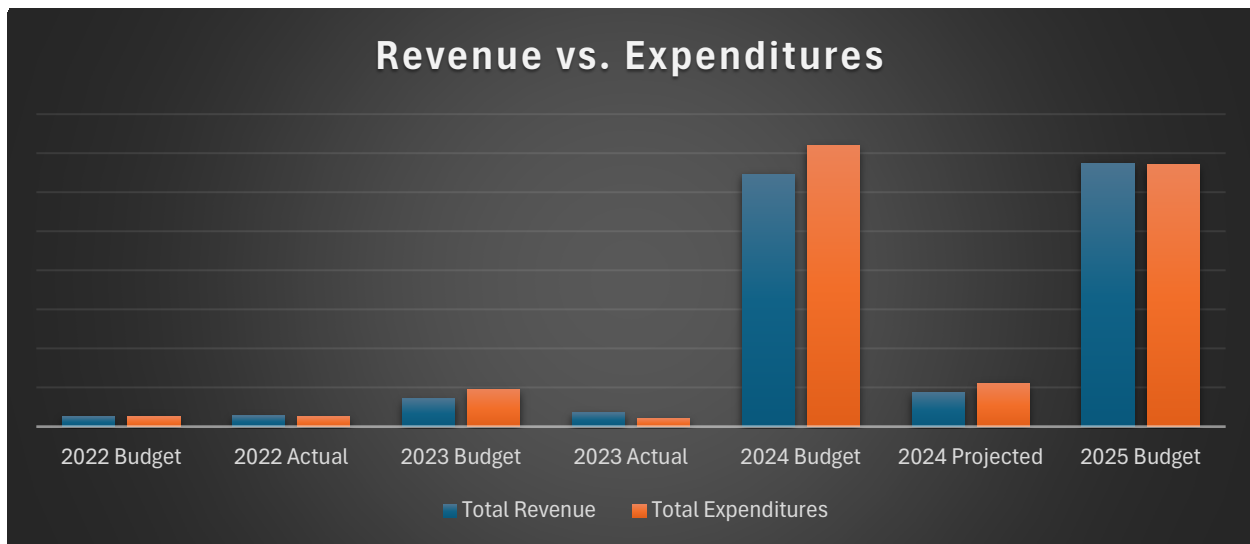
PERFORMANCE MEASUREMENTS					
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.					
Key Services	Performance Indicators	Benchmark	2023	2024	2025
Internal	Cleaning Storm Drains	100	83	150	180
Internal	Cleaning Storm Channels	2	1	2	3



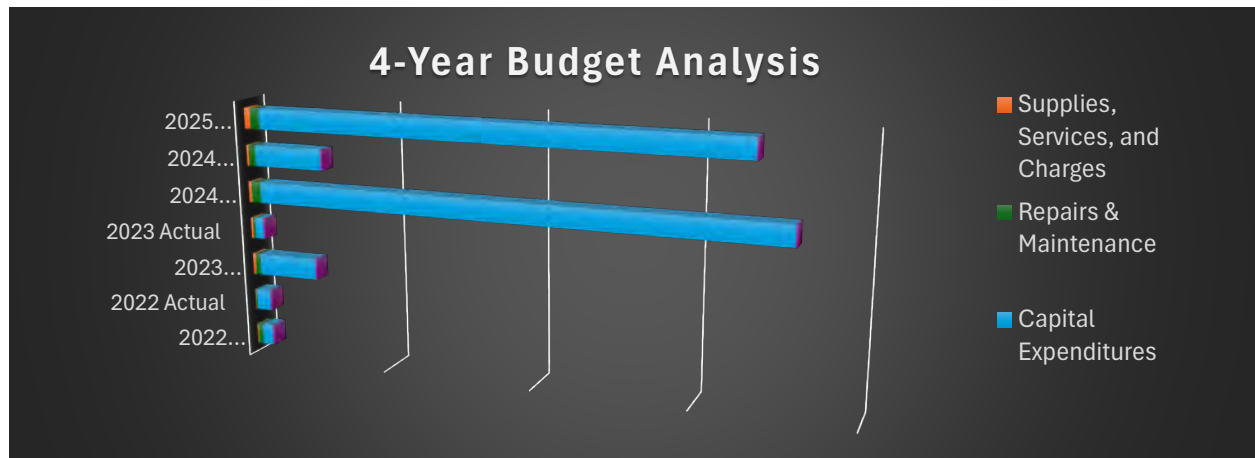
Storm Water Fund

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
General Sales Tax	108,000	118,293	108,000	120,031	110,000	120,775	120,000
Reimbursements, Interest, and Mis	1,300	6,325	2,000	31,498	18,684	35,896	32,500
Transfer IN	150,000	150,000	600,000	203,960	6,339,519	728,698	6,594,100
Total Revenue	259,300	274,618	710,000	355,488	6,468,203	885,369	6,746,600

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	0	0	0	0	0	0	0
Supplies, Services, and Charges	16,600	10,044	41,950	35,012	45,709	36,732	86,100
Repairs & Maintenance	73,000	21,018	73,000	33,243	133,000	100,000	133,000
Capital Expenditures	150,000	201,068	825,000	120,710	6,986,735	951,384	6,464,660
Operating Transfer	23,000	23,374	22,800	23,415	22,000	22,200	22,000
Total Expenditures	262,600	255,504	962,750	212,380	7,187,444	1,110,316	6,705,760



Storm Water Fund





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Revenue			
SubObject: 412 - General Sales Taxes			
401-00-00-100-41205	Parks/Storm Water Capital Sales Tax	120,000.00	110,000.00
Total SubObject: 412 - General Sales Taxes:		120,000.00	110,000.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
401-00-00-100-46101	Interest Earnings	14,500.00	13,483.00
401-00-00-100-46102	Investment Income	18,000.00	5,201.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		32,500.00	18,684.00
SubObject: 499 - Transfer In			
401-00-00-100-49951	Operating Transfer IN	150,000.00	2,024,859.00
401-00-00-100-49999	ARPA Transfer	6,444,100.00	4,314,660.00
Total SubObject: 499 - Transfer In:		6,594,100.00	6,339,519.00
Total Revenue:		6,746,600.00	6,468,203.00

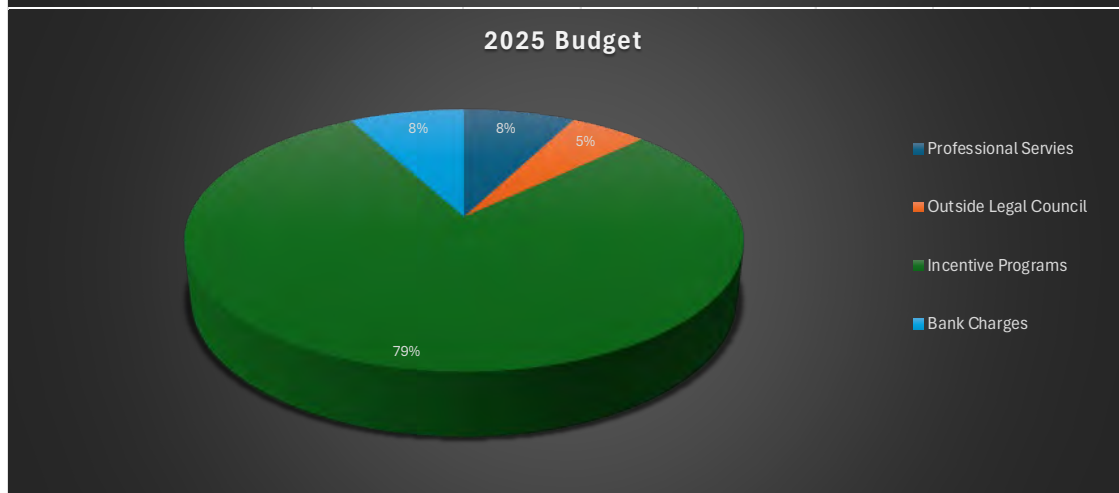
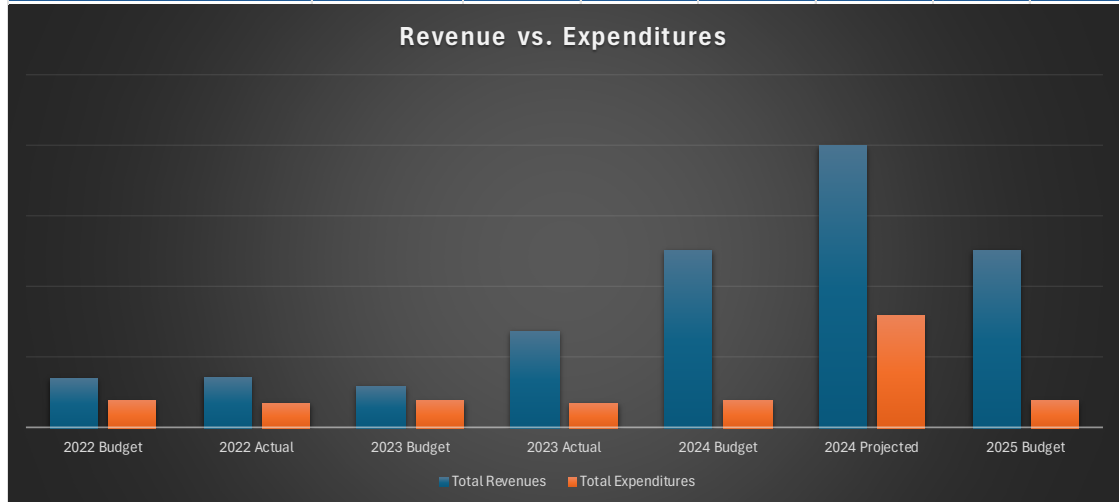
Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
401-62-00-100-53644	Computer Services	1,400.00	1,400.00
401-62-00-100-53961	Bank Charges	1,200.00	1,200.00
401-62-00-100-53999	Miscellaneous Contractual	83,500.00	43,109.00
Total SubObject: 521 - Supplies, Services, and Charges:		86,100.00	45,709.00
SubObject: 523 - Repairs & Maintenance			
401-62-00-100-53600	Repair & Maintenance Services	133,000.00	133,000.00
Total SubObject: 523 - Repairs & Maintenance:		133,000.00	133,000.00
SubObject: 541 - Capital Expenditures			
401-62-00-100-57000	Capital Expenditures	6,464,660.00	6,986,735.25
Total SubObject: 541 - Capital Expenditures:		6,464,660.00	6,986,735.25
SubObject: 599 - Transfers			
401-00-00-100-59950	Operating Transfer - TIF EAT's	11,000.00	11,000.00
401-00-00-100-59951	Operating Transfer	11,000.00	11,000.00
Total SubObject: 599 - Transfers:		22,000.00	22,000.00
Total Expense:		6,705,760.00	7,187,444.25
Report Total:		40,840.00	(719,241.25)



Capital Improvement Fund

Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected 2024	Budget 2025
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Projected	Budget
Ditzler CID Loan Repayment	34,000	27,476	27,000	24,767	90,000	149,000	90,000
Interest Earnings	720	6,059	2,000	28,933	25,000	20,000	15,000
Investment Income	150	2,028	200	14,013	10,000	30,400	20,000
Total Revenues	34,870	35,563	29,200	67,712	125,000	199,400	125,000

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected 2024	Budget 2025
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Projected	Budget
Professional Services	1,200	998	1,200	1,425	1,450	61,425	1,450
Outside Legal Council	1,000	455	1,000	394	1,000	1,320	1,000
Incentive Programs	15,000	14,128	15,000	13,696	15,000	15,000	15,000
Bank Charges	1,500	1,408	1,500	1,512	1,500	1,400	1,500
Total Expenditures	18,700	16,989	18,700	17,027	18,950	79,145	18,950





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025	2023-2024
		2024-2025	2023-2024
Revenue			
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
402-00-00-100-43707	Ditzler CID Loan Repayment	90,000.00	90,000.00
402-00-00-100-46101	Interest Earnings	15,000.00	25,000.00
402-00-00-100-46102	Investment Income	20,000.00	10,000.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		125,000.00	125,000.00
Total Revenue:		125,000.00	125,000.00

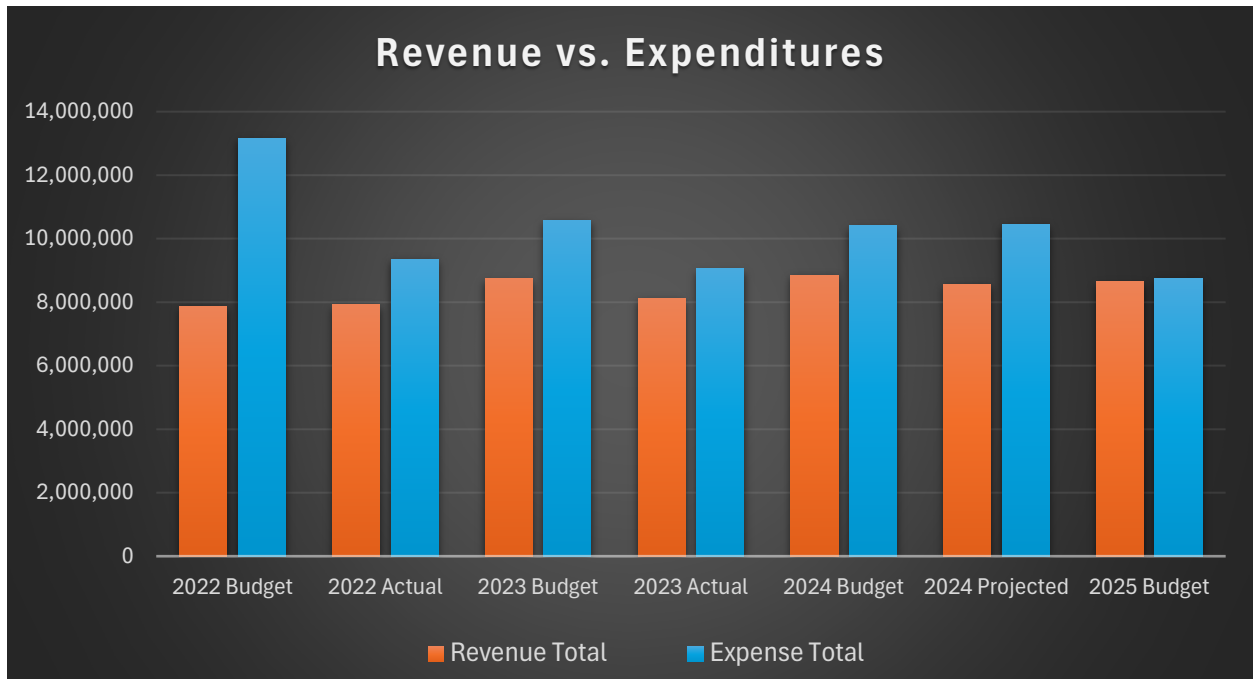
Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Expense			
SubObject: 521 - Supplies, Services, and Charges			
402-00-00-100-52250	Professional Services	1,450.00	1,450.00
402-00-00-100-53513	Outside Legal Council	1,000.00	1,000.00
402-00-00-100-56250	Incentive Programs	15,000.00	15,000.00
402-42-00-100-53961	Bank Charges	1,500.00	1,500.00
Total SubObject: 521 - Supplies, Services, and Charges:		18,950.00	18,950.00
Total Expense:		18,950.00	18,950.00
Report Total:		106,050.00	106,050.00



Sanitary Sewer Fund - Finance

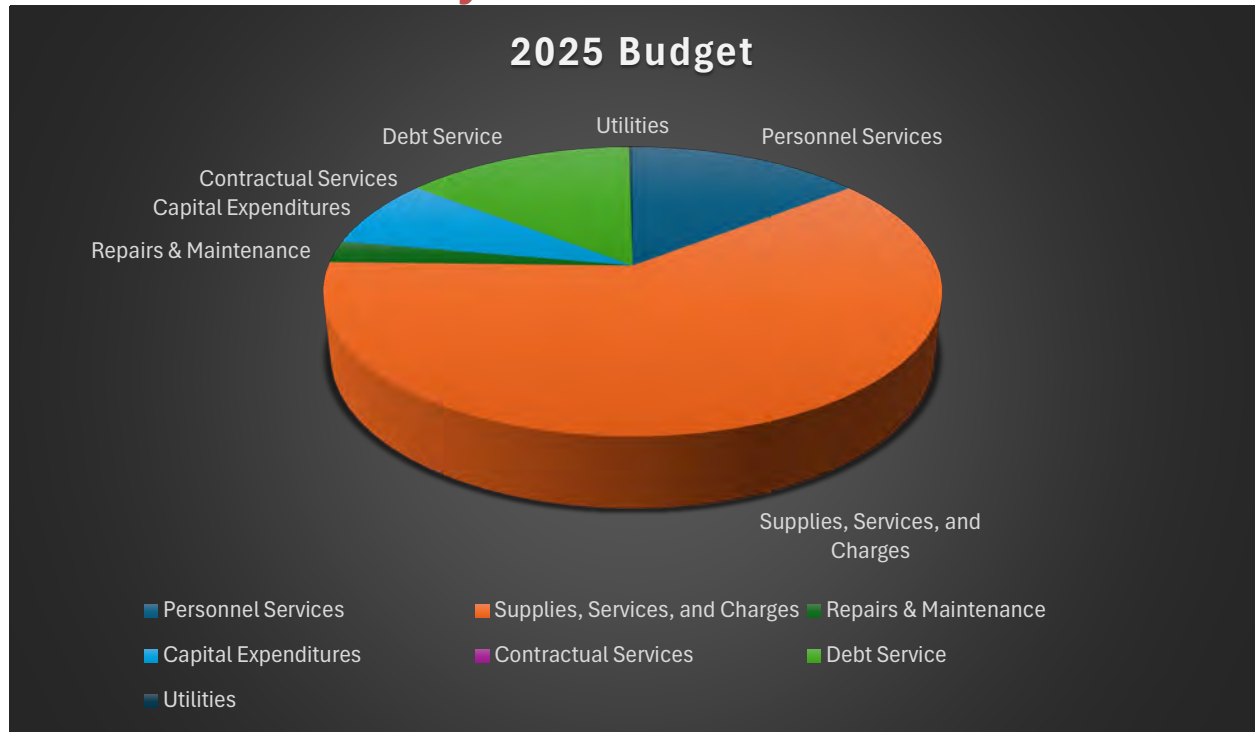
Revenue By Type							
4-Year Revenue Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Service Charges	7,696,000	7,680,588	8,161,650	7,736,250	8,630,790	8,068,596	8,328,150
Reimbursements, Interest, and Misc	175,917	238,411	173,970	392,138	222,090	500,047	309,112
Transfer In	0	0	400,000	0	0	1,724,126	0
Revenue Total	7,871,917	7,919,000	8,735,620	8,128,388	8,852,880	8,568,643	8,637,262

Expenditures By Type							
4-Year Expenditure Budget Analysis							
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
Type	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	1,060,096	753,217	1,024,859	889,916	1,080,160	1,068,460	1,267,220
Supplies, Services, and Charges	5,327,003	4,778,232	5,251,878	4,814,231	5,218,102	4,564,248	5,330,606
Repairs & Maintenance	218,300	170,657	231,320	164,891	252,800	641,383	212,800
Capital Expenditures	5,280,363	1,931,825	2,799,510	1,823,406	2,579,087	2,900,000	675,000
Contractual Services	0	0	0	0	0	500	500
Debt Service	1,260,525	1,709,589	1,256,509	1,341,273	1,257,039	1,257,039	1,244,026
Utilities	15,298	10,799	15,298	12,093	20,372	15,837	20,372
Expense Total	13,161,585	9,354,319	10,579,375	9,045,810	10,407,561	10,447,467	8,750,524





Sanitary Sewer Fund - Finance



Personnel Summary - Full time Equivalents (FTE)

Job Title	FY 23 Budget	FY 24 Rfequest	FY 25 Request	Difference -
Accountant	0.15	0.15	0.15	-
Billing Clerk	2.00	2.00	2.00	-
Controller	0.50	0.50	0.50	-
Director of Finance	0.15	0.15	0.15	-
Payroll Clerk *****	0.10	0.10	0.10	-
Treasury Analyst	-	-	-	-
Treasury Clerk	0.50	0.50	0.50	-
	3.40	3.40	3.40	-

Sanitary Sewer Fund – Public Works

Mission Statement

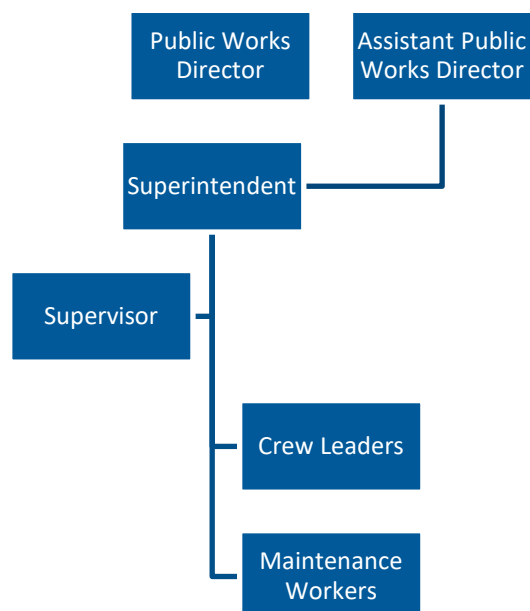
Protecting the public's health and the environment through wastewater management.

Key services

- Repair and Replacement of Sanitary Sewer Infrastructure
- Operations, Planning, and Implementation of Capital Improvement Projects
- Flow Monitoring, and Clean out of Sewer Mains



Department Structure





Sanitary Sewer Fund – Public Works

Goal Objectives & Achievements

- Achievement - The implementation of City Works Asset Software
- Achievement – Updated Work Order flow to better meet the demands of the public
- Goal – Improve public interface with online communication
- Goal – 1% Infrastructure Repair or Replacement each year

PERFORMANCE MEASUREMENTS					
These performance measurements along with the budget provide accountability to the public that throughout the organization revenues/expenditures are being reported and collected consistent with state and federal rules, but also that resources are being spent wisely. These measurements are evaluated annually the City Administrator and presented to the Board of Aldermen as part of the budget.					
Key Services	Performance Indicators	Benchmark	2023	2024	2025
Internal	Cleaning Gravity Sewer Mains	700,000	804,000	800,000	800,000
Internal	Sewer Related Call Reduction	40	29	25	21
Internal	Replacement of Manhole Covers	5	8	10	10



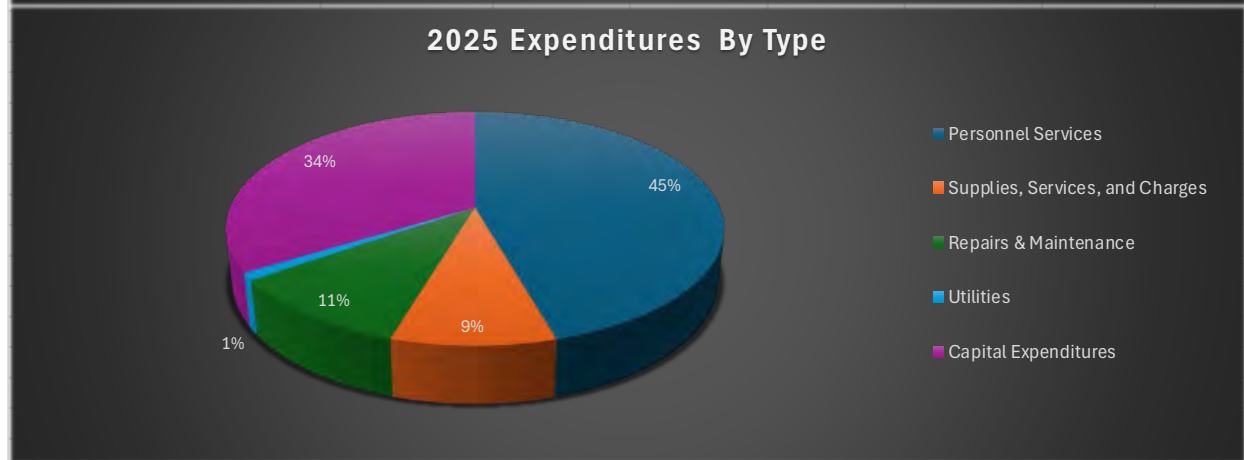
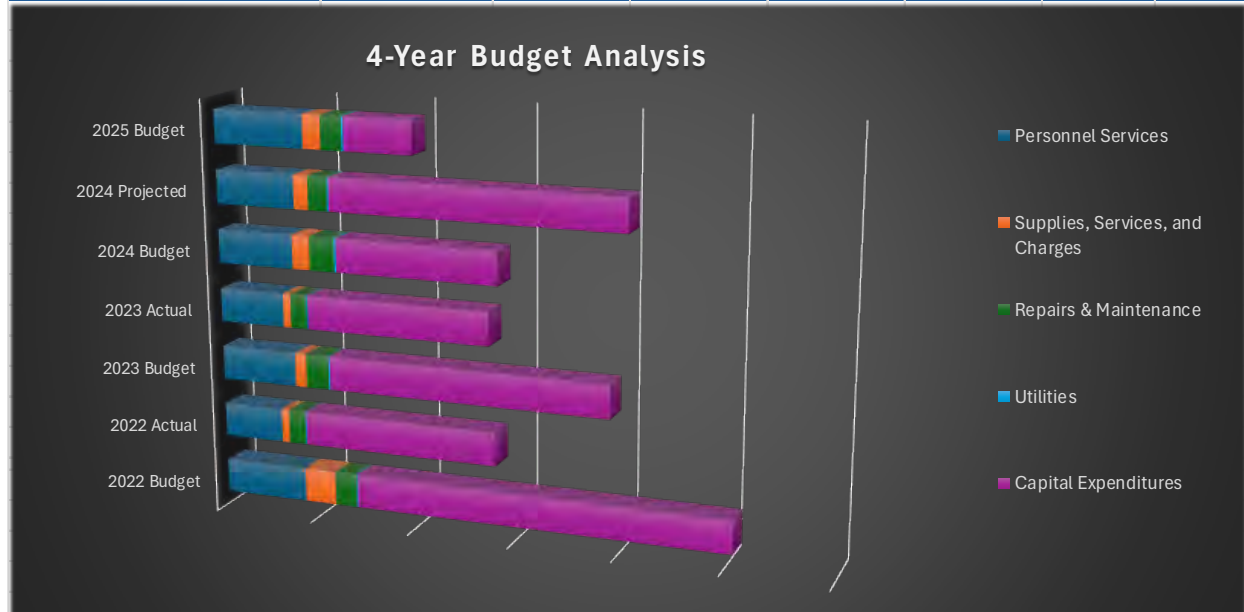
Sanitary Sewer Fund – Public Works

Personnel Summary - Full time Equivalents (FTE)				
Job Title	FY 23 Budget	FY 24 Request	FY 25 Request	Difference -
Administrative Asst.	0.90	0.90	1.30	0.40
Asst. Public Works Director	0.75	0.75	0.75	-
Building Maint. Tech	0.25	0.25	0.25	-
City Engineer	0.50	0.50	0.50	-
Crew Leader	2.00	2.00	2.00	-
Engineer Technician	0.50	0.50	0.50	-
Engineering Intern	-	-	-	-
Fleet Maint. Supervisor	0.20	0.20	0.20	-
Maint. Worker	2.00	2.00	2.00	-
Mechanic	0.20	0.20	0.40	0.20
Operations Supervisor	1.00	1.00	1.00	-
Public Works Director	0.50	0.50	0.50	-
ROW Inspector	0.40	0.40	0.40	-
Sr. Maint. Worker	2.00	2.00	1.00	(1.00)
Superintendent	0.50	0.50	0.50	-
	11.70	11.70	11.30	(0.40)



Sanitary Sewer Fund – Public Works

Expenditures By Type							
Type	4-Year Budget Analysis						
	Budget	Actual	Budget	Actual	Budget	Projected	Budget
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Personnel Services	838,892	605,271	765,166	657,056	768,876	801,565	911,553
Supplies, Services, and Charges	317,400	78,302	115,900	78,841	179,000	147,345	180,900
Repairs & Maintenance	218,300	170,657	231,320	164,891	252,800	194,440	212,800
Utilities	15,298	10,790	15,298	12,093	20,372	15,837	20,372
Capital Expenditures	3,676,659	1,931,825	2,776,500	1,823,406	1,605,989	2,900,000	675,000
	5,066,549	2,796,845	3,904,184	2,736,287	2,827,037	4,059,187	2,000,625





Budget Listing - Budget Book Publication

For Fiscal: 2024-2025 Period Ending: 10/31/2025

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
SubObject: 441 - Service Charges			
501-42-00-000-42122	Credit Card Processing Fee	100,000.00	90,490.00
501-42-00-100-44331	Sewer Use Charge	8,000,000.00	8,317,000.00
501-42-00-100-44332	Sewer Late Pay Penalties	215,000.00	215,000.00
501-42-00-100-44541	Circuit Breaker	(3,000.00)	(5,000.00)
501-42-00-100-46501	Returned Items	3,300.00	3,300.00
501-42-00-100-46502	Contract charges	2,850.00	0.00
501-42-00-100-46503	Administrative Revenue	10,000.00	10,000.00
Total SubObject: 441 - Service Charges:		8,328,150.00	8,630,790.00
SubObject: 461 - Reimbursements, Interest, and Miscellaneous			
501-00-00-006-46111	SRF Interest Subsidy	34,617.28	34,566.00
501-00-00-007-46111	SRF Interest Subsidy	39,494.38	32,000.00
501-00-00-100-46101	Interest Earnings	125,000.00	83,628.00
501-00-00-100-46102	Investment Income	100,000.00	51,896.00
501-42-00-100-46410	Service Line Warrenty Revenue	10,000.00	20,000.00
Total SubObject: 461 - Reimbursements, Interest, and Miscellaneous:		309,111.66	222,090.00
Report Total:		8,637,261.66	8,852,880.00



Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
Department : 00 - CITY-WIDE			
SubObject: 542 - Debt Service			
501-00-00-006-54132	2006 SRF Principal	555,000.00	530,000.00
501-00-00-006-54133	Fiscal Agent Fees	5,729.43	8,937.00
501-00-00-006-54142	2006 SRF Interest	52,463.00	77,638.00
501-00-00-007-54132	2007 SRF Principal	350,000.00	335,000.00
501-00-00-007-54133	Fiscal Agent Fees	7,622.78	9,801.00
501-00-00-007-54143	2007 SRF Interest	60,450.00	75,881.00
501-00-00-021-54132	2021 SRF Principal	202,716.00	206,393.00
501-00-00-021-54143	2021 SRF Interest	10,045.22	13,389.00
Total SubObject: 542 - Debt Service:		1,244,026.43	1,257,039.00
Total Department : 00 - CITY-WIDE:		1,244,026.43	1,257,039.00
Department : 42 - FINANCE			
SubObject: 510 - Personnel Services			
501-42-00-100-51102	Civilian Employees	241,046.00	183,787.00
501-42-00-100-51111	Civilian Employees Overtime	4,683.00	3,979.00
501-42-00-100-51206	Life Ins	600.00	424.00
501-42-00-100-51212	Deferred Compensation - 401 A	2,181.00	2,097.00
501-42-00-100-51214	Civilian Pension - LAGERS	35,876.00	26,663.00
501-42-00-100-51215	Health Insurance	42,657.00	32,071.00
501-42-00-100-51218	Med Exp - HSA contribution	1,750.00	1,350.00
501-42-00-100-51220	Dental	2,198.00	1,526.00
501-42-00-100-51221	Vision	588.00	369.00
501-42-00-100-51225	FICA	18,798.00	14,364.00
501-42-00-100-51240	Workers Compensation Insurance	714.47	534.80
Total SubObject: 510 - Personnel Services:		351,091.47	267,164.80
SubObject: 521 - Supplies, Services, and Charges			
501-42-00-100-52101	Office Supplies	2,500.00	2,500.00
501-42-00-100-52122	Credit Card Processing Charge	100,000.00	100,000.00
501-42-00-100-52250	Professional Services	2,500.00	2,500.00
501-42-00-100-53101	Postage	77,000.00	77,000.00
501-42-00-100-53241	Printing & Promotions	24,000.00	24,000.00
501-42-00-100-53500	Equipment Expense	5,000.00	4,556.00
501-42-00-100-53644	Computer Services	21,039.20	20,752.00
501-42-00-100-53701	Education and Training	2,500.00	2,500.00
501-42-00-100-53705	Meetings & Events	150.00	0.00
501-42-00-100-53711	Meals & Travel	2,000.00	2,000.00
501-42-00-100-53821	Bad Debt Expense	65,000.00	60,000.00
501-42-00-100-53823	Collection Agency Expense	2,500.00	2,500.00
501-42-00-100-53913	General Liability Insurance	74,206.75	70,056.00
501-42-00-100-53931	Little Blue Valley SD Payment	3,269,188.00	3,250,000.00
501-42-00-100-53932	KCMO Treatment Costs	1,494,621.80	1,400,000.00
501-42-00-100-53961	Bank Charges	7,500.00	12,000.00
Total SubObject: 521 - Supplies, Services, and Charges:		5,149,705.75	5,030,364.00
Total Department : 42 - FINANCE:		5,500,797.22	5,297,528.80
Department : 62 - PUBLIC WORKS			
SubObject: 510 - Personnel Services			
501-62-00-100-51102	Civilian Employees	593,954.00	546,254.00
501-62-00-100-51111	Civilian Employees Overtime	11,392.00	11,777.00
501-62-00-100-51206	Life Ins	1,392.00	1,279.00

Account Number	Account Name	2024-2025 2024-2025	2023-2024 2023-2024
501-62-00-100-51212	Deferred Compensation - 401 A	8,163.00	3,880.00
501-62-00-100-51214	Civilian Pension - LAGERS	91,227.00	76,985.00
501-62-00-100-51215	Health Insurance	119,332.00	107,329.00
501-62-00-100-51218	Medical Expense - HSA Contribution	8,175.00	6,375.00
501-62-00-100-51220	Dental	5,320.00	2,788.00
501-62-00-100-51221	Vision	1,009.00	401.00
501-62-00-100-51225	FICA	47,801.00	34,384.00
501-62-00-100-51238	Phone Allowance	288.00	192.00
501-62-00-100-51240	Workers Compensation Insurance	23,500.00	21,351.52
Total SubObject: 510 - Personnel Services:		911,553.00	812,995.52
SubObject: 521 - Supplies, Services, and Charges			
501-62-00-100-52101	Office Supplies	3,700.00	3,700.00
501-62-00-100-52200	Operating Supplies	6,500.00	6,500.00
501-62-00-100-52233	Uniforms	3,000.00	2,500.00
501-62-00-100-52250	Professional Services	50,000.00	60,000.00
501-62-00-100-53101	Postage	500.00	500.00
501-62-00-100-53301	Dues & Memberships	1,500.00	1,500.00
501-62-00-100-53500	Equipment Expense	18,000.00	20,738.49
501-62-00-100-53644	Computer Services	5,900.00	4,900.00
501-62-00-100-53701	Education and Training	11,300.00	11,300.00
501-62-00-100-53711	Meals & Travel	4,200.00	4,200.00
501-62-00-100-53999	Miscellaneous Contractual	76,300.00	71,900.00
Total SubObject: 521 - Supplies, Services, and Charges:		180,900.00	187,738.49
SubObject: 523 - Repairs & Maintenance			
501-62-00-100-52300	Repair & Maintenance Supplies	8,500.00	18,500.00
501-62-00-100-52301	Fuel	25,000.00	25,000.00
501-62-00-100-52750	Building Maintenance	2,500.00	2,500.00
501-62-00-100-53600	Repair & Maintenance Services	115,000.00	145,000.00
501-62-00-100-55000	Vehicle Expense	61,800.00	61,800.00
Total SubObject: 523 - Repairs & Maintenance:		212,800.00	252,800.00
SubObject: 541 - Capital Expenditures			
501-62-00-100-57000	Capital Expenditures	675,000.00	2,579,087.38
Total SubObject: 541 - Capital Expenditures:		675,000.00	2,579,087.38
SubObject: 547 - Utilities			
501-62-00-100-53401	Electricity	7,000.00	7,000.00
501-62-00-100-53411	Gas	5,000.00	5,000.00
501-62-00-100-53421	Water	3,800.00	3,800.00
501-62-00-100-53441	Mobil Phone & Pagers	4,572.00	4,572.00
Total SubObject: 547 - Utilities:		20,372.00	20,372.00
Total Department : 62 - PUBLIC WORKS:		2,000,625.00	3,852,993.39
Report Total:		8,745,448.65	10,407,561.19

CITY OF RAYTOWN
Request for Board Action

DATE SUBMITTED: 09/24/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Parks

Document Type: Resolution Agreement/Contract/Purchase

SUBJECT/REQUEST

R-3637-24: Acceptance of the MDC TRIM Grant

BACKGROUND/JUSTIFICATION

The Raytown Parks Dept has been approved by the Missouri Department of Conservation for the FY2025 TRIM Grant application in the amount of \$24,027. This is a 90% reimbursed grant for the purpose of maintenance work on trees in the park properties.

RECOMMENDED MOTION

Staff recommends that the Board of Alderman approve the FY 2025 TRIM Grant

PREVIOUS ACTION

The Raytown Parks has been awarded the MDC TRIM Grant for over 5 years running. Staff submitted an application and have been awarded the grant once again.

COMMISSION/COMMITTEE REVIEW

Approved by the Raytown Park Board.

FINANCIAL IMPACT

Contractor:	
Amount of Request/Contract:	
Amount Budgeted: \$25,000	
From Account Name and #:	Amount:
To Account Name and #:	Amount:

REVIEWED BY

Michael Graham
Jennifer Baird
Damon Hodges

Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

- | | |
|----|---------------------------------------|
| 1. | Reso Parks TRIM Grant Acceptance 2024 |
| 2. | 2025 TRIM Grant |
| 3. | 09-16-24 Park Board Mintes Draft |

**SUPPORTING DOCUMENTS
 (FOR CONTRACT ITEMS ONLY)**

Document	Attached	If not attached, explain
Secretary of State:		
Certificate of Insurance:		
E-Verify Affidavits:		
E-Verify proof of enrollment:		
Bond:		
IRS Form W-9:		
Bid/RFP/RFQ: (submit all)		
Bid/RFP/RFQ Tabulation:		
Bid Waiver: Sole source or less than three bids		
Contractor address and email:		
Project Exemption Certificate needed:		
Other:		

A RESOLUTION AUTHORIZING AND APPROVING THE ACCEPTANCE OF GRANT FUNDS FROM THE MISSOURI DEPARTMENT OF CONSERVATION IN THE AMOUNT OF \$24,027.00 TO UPDATE THE PARKS DEPARTMENT'S TREE INVENTORY PROGRAM AND COMPLETE NEEDED TREE MAINTENANCE ON PARK PROPERTIES

WHEREAS, the City of Raytown (the "City") approves the acceptance of grant funds from the Missouri Department of Conservation in the amount of \$24,027.00 for updating the Parks Department's tree inventory program and complete needed tree maintenance on park properties within the City; and

WHEREAS, the Board of Aldermen find it is in the best interests of the City to authorize and approve the acceptance of the grant funds from the Missouri Department of Conservation for tree maintenance on park properties within the City in the amount of \$24,027.00 and reflect the project in the Fiscal Year 2024-2025 budget.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

THAT the acceptance of the grant funds from the Missouri Department of Conservation for tree maintenance on park properties within the City in the amount of \$24,027.00 and reflect the project in the Fiscal Year 2024-2025 budget is hereby authorized and approved; and

FURTHER THAT the City Administrator is hereby authorized to execute any and all other documents necessary or incidental thereto and to take any and all actions necessary to effectuate the terms of the grant on behalf of the City and the City Clerk is authorized to attest thereto.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Missouri, the 1st day of October, 2024.

Michael McDonough, Mayor

ATTEST:

Teresa M. Henry, City Clerk

Approved as to Form:

Jennifer M. Baird, City Attorney

Raytown Parks and Recreation Community Forestry Cost-Share Plan FY 2025 – Tree pruning and hazard mitigation, native tree planting and tree management software subscription project.

MDC PLANNER:

Charles C. Conner
Community Forester
ISA Certified Arborist Municipal Specialist #MW-4430AM
ISA Tree Risk Assessment Qualified
Charles.Conner@mdc.mo.gov
816-622-0900

Scope of Project:

Removal or reduction to ~ 8-10 feet of 7 trees, pruning 13 trees, and planting 14 native trees in Raytown's park system. Purchase of a 3-year subscription to Davey Treekeeper tree management software.

MDC FY25 Reimbursement Funding Level: 90% - Tier 2 and TCUSA Certified

Background/Description:

Seven hazardous trees were identified for removal/mitigation in Raytown's FY24 tree inventory and/or identified in-field by MDC Planner spring of 2024. All seven trees were endorsed for removal in the field by Charles Conner, (MDC Community Forester), in June 2024. Thirteen trees needing crown cleaning/deadwooding in the 2024 inventory were selected for pruning in this project also.

The Parks Department will contract out the removal (3 trees) and stump grinding (3 stumps), reduction to wildlife snags around 8-10ft tall, (4 trees), and pruning of 13 trees. The Parks Department will also plant 14 new native replacement trees in the fall of 2024. Trees will be free, 3-gallon pots provided by ForestReleaf and native species. Species will be selected and ordered by MDC Planner when information becomes available. Trees planted by Parks staff will be planted and mulched to A300 industry and MDC standards, (attached). Tree species information and geolocation information, (park, latitude and longitude in decimal degrees), will be provided to the Department once planting is finished and submitted for reimbursement.

The City shall also purchase a 3-year software subscription to Davey Treekeeper inventory management for a sum of \$3,600.00/year.

Project Map:

N/A. See tree information below for tree removal and pruning location data.

New 14 tree planting locations and species data will be provided to Department at project close-out. Data provided will be species, park, latitude, and longitude.

Plan Timeline:

Tree removal can only occur between November 1, 2024, and March 31, 2025, per federal bat guidelines. Removal outside this window will not receive Department reimbursement.

ALL WORK WILL BE COMPLETED, PAID AND RECIPITS AND CORRESPONDING PAPERWORK TURNED INTO THE MDC REPRESENTATIVE BY MAY 1, 2025, FOR PROJECT REIMBURSEMENT.

Publicly Plan:

The Park Department will work with the local media to publicize the awarding of the grant along with details about its purpose and funding. Information will also be posted on various social media platforms. They will also provide the Department representative with copies of the social media posts and 3-5 digital photographs of the removal work, pruning and/or planting being performed for our own publicity efforts.

Estimated Project Costs

A. Reimbursable Costs

- 1. Tree removal and stump grinding service (7 trees total) \$5,550.00
- 2. Tree pruning of 13 trees by contractor.....\$5,200.00
- 3. 3-year subscription to Davey Treekeeper software.....\$10,800.00

Reimbursable Cost Total..... \$21,550.00

B. Non-Reimbursable Costs

- 1. Administrative – preparation, bids, paperwork, updating inventory and reporting..... \$2,155.00
- 2. Paid Labor: Delivery, planting and mapping of 14 native trees in park system.
 - a. Maintenance Superintendent – 4 hours (\$37.38/hr.) \$149.52
 - b. Maintenance Employee 1 – 4 hours (\$23.00/hr.) \$92.00
 - c. Maintenance Employee 2 – 4 hours (\$20.00/hr.) \$80.00

Non-Reimbursable Costs Total..... \$2,476.52

Total Project Cost..... \$24,026.52

MDC Reimbursement @ 90% = \$21,550.00 (Total reimbursable cost)

**Raytown Park Board
Minutes
September 16, 2024**

Attendance:

Park Board: Robbie Tubbs, Melina Alford, Evan Gorrell, Dae Thurman, Brian Morris, Jourdan Price. Zoom: Rhonda Herring, Brent Hugh, Jules Sneddon

Staff: Dave Turner and Mary Ann McCormick, Alan Bancroft

A quorum was declared present and the meeting was called to order at 7 pm. Brian Morris made a motion to approve the August 19, 2024 minutes. Evan Gorrell seconded and the motion passed.

Reports of Officers:

President: Robbie thanked all the staff for a job well done at all the Raytown Live concerts and the Festival of Trails. 30+ vendors and approx. 3000 visitors to the Festival of Trails.

Vice President – no report

Reports of Standing & Special Committees:

Personnel – no report

Finance - no report

Program - no report

Buildings & Grounds - no report

Main Street – a written report was distributed

Staff Reports:

Director - a written report was distributed

Superintendent of Parks - a written report was distributed. Alan stated playground mulch should be distributed to playgrounds by end of September.

Recreation - a written report was distributed

New Business:

1. Evan Gorrell made a motion to table this item until October 21st meeting. Brian Morris seconded and the motion passed. We need more information on lead time, insurance coverage, security, etc. Dave Turner will contact Jackson County Health services and get more information.
2. Evan Gorrell made a motion to reject the proposal from Spire for an easement on the Raytown Park 75th St property. Brent Hugh seconded and the motion passed.
3. Dave Thurman made a motion to accept the TRIM grant FY24-25. Brian Morris seconded and the motion passed.
4. The November park board meeting will be moved to November 11, 2024 due to conflict of personnel vacations.
5. Dave Thurman made a motion to adjourn at 8:01 pm. Brian Morris seconded and the motion passed.

CITY OF RAYTOWN
Request for Board Action

DATE SUBMITTED: 09/19/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Public Works

Document Type: Resolution Agreement/Contract/Purchase

SUBJECT/REQUEST

R-3638-24: Authorization to approve an agreement with Abay Construction Inc. for stormwater system improvements on Woodson Road north of 55th Street at a cost not to exceed \$352,294.80.

BACKGROUND/JUSTIFICATION

Staff used our on-call engineer Lamp Rynearson to design this stormwater project to put out to bid for construction. The Public Works Department received 8 sealed bids that were opened on Wednesday, September 10, 2024 at 10:00am. Abay Construction Inc. is the lowest, responsive, responsible bidder with a total Bid of \$320,268.00 and is being recommended for approval. Staff is requesting purchasing authority of an additional 10% contingency = \$32,026.80. $\$320,268.00 + \$32,026.80 = \$352,294.80$.

Abay Construction Inc.	= \$320,268.00
Redford Construction	= \$321,880.00
Infrastructure Solutions	= \$325,320.00
Kissick Construction Co	= \$332,815.00
Genesis Environmental	= \$399,343.30
JM Fahey Construction	= \$417,924.35
Wiedenmann, Inc.	= \$434,561.00
VF Anderson Builders	= \$543,680.00

This work will consist of installing 605 feet of concrete storm pipe, 4 new storm drain inlets, 288' of new curb & gutter, and repairs to the roadway, driveway, and yards.

RECOMMENDED MOTION

Staff recommends approval as submitted.

PREVIOUS ACTION

COMMISSION/COMMITTEE REVIEW

FINANCIAL IMPACT

Contractor	Abay Construction Inc.
Amount of Request/Contract	\$352,294.80
Amount Budgeted:	\$600,000.00
From Account Name	Storm Water Fund - Capital Expenditures
From Account Number	401-62-00-100-57000
Amount	\$198,874.00
To Account Name	Capital Sales Tax Fund - Capital Expenditures
To Account Number	205-62-00-100-57000
Amount	\$153,421.80

REVIEWED BY

Robinson Camp Michael Graham Jennifer Baird Damon Hodges Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

1.	Reso Woodson Road Stormwater Improvement Project-Abay Construction
2.	1b Location Map - Woodson Storm
3.	1c Bid Results - Woodson Storm project
4.	1d Woodson Storm LR Bid Rec Letter

SUPPORTING DOCUMENTS (FOR CONTRACT ITEMS ONLY)

Document	Attached	If not attached, explain
Secretary of State:		on file in PW Dept.
Certificate of Insurance:		on file in PW Dept.
E-Verify Affidavits:		on file in PW Dept.
E-Verify proof of enrollment:		on file in PW Dept.
Bond:		on file in PW Dept.
IRS Form W-9:		on file in PW Dept.
Bid/RFP/RFQ: (submit all)		on file in PW Dept.
Bid/RFP/RFQ Tabulation:	X	
Bid Waiver: Sole source or less than three bids		N/A
Contractor address and email:		on file in PW Dept.
Project Exemption Certificate needed:		N/A

Other:		
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A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO AN AGREEMENT WITH ABAY CONSTRUCTION INC. FOR THE WOODSON ROAD STORMWATER IMPROVEMENT PROJECT IN AN AMOUNT NOT TO EXCEED \$352,294.80 FOR FISCAL YEAR 2023-2024

WHEREAS, the City of Raytown (the “City”) issued an invitation to bid for the Woodson Road Stormwater Improvement Project; and

WHEREAS, the Public Works Department received eight (8) bids in response to the invitation and has determined that the bid submitted by Abay Construction Inc. in the amount of \$320,268.00 was the most advantageous bid received; and

WHEREAS, the City finds Abay Construction Inc. meets all of the qualifications as the lowest and best bidder for the project; and

WHEREAS, the Board of Aldermen find it is in the best interest of the City to enter into an agreement with Abay Construction Inc. for the Woodson Road Stormwater Improvement Project in the amount of \$320,268.00; and

WHEREAS, the Board of Aldermen find it is in the best interest of the City to authorize and approve an additional \$32,026.80 to fund any changes in the project for a total project amount not to exceed \$352,294.80.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

THAT the Board of Aldermen find it is in the best interest of the City to enter into an agreement with Abay Construction Inc. for the Woodson Road Stormwater Improvement Project in the amount of \$320,268.00 attached hereto as Exhibit “A” and incorporated herein, and the agreement is hereby authorized and approved; and

FURTHER THAT the Board of Aldermen find it is in the best interest of the City to authorize and approve an additional \$32,026.80 to fund any changes in the project for a total project amount not to exceed \$352,294.80; and

FURTHER THAT the City Administrator is hereby authorized to execute any and all documents and to take any and all actions necessary to effectuate the terms of the Agreement and exercise the authority granted herein on behalf of the City.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Missouri, the 1st day of October, 2024.

Michael McDonough, Mayor

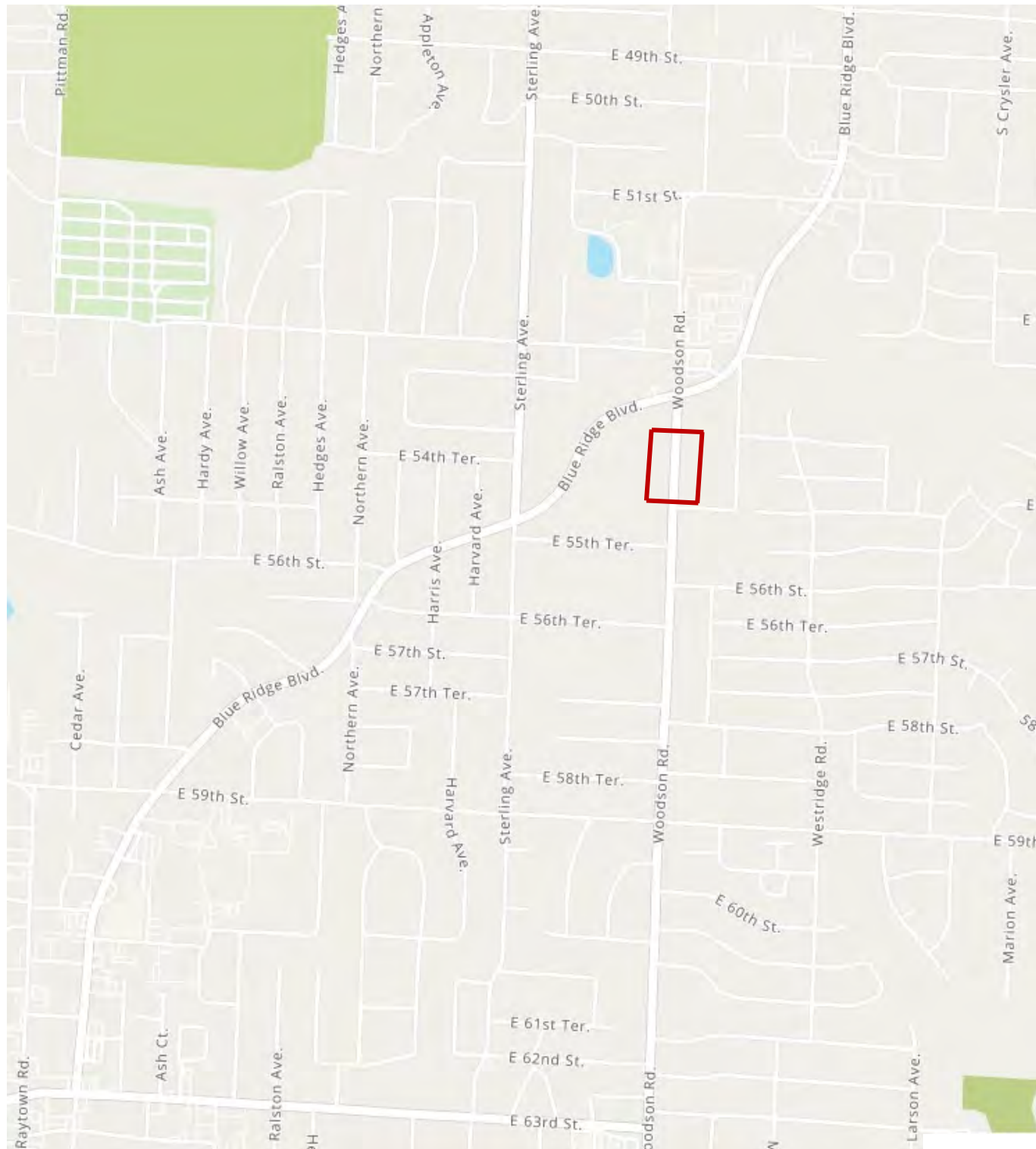
ATTEST:

Approved as to Form:

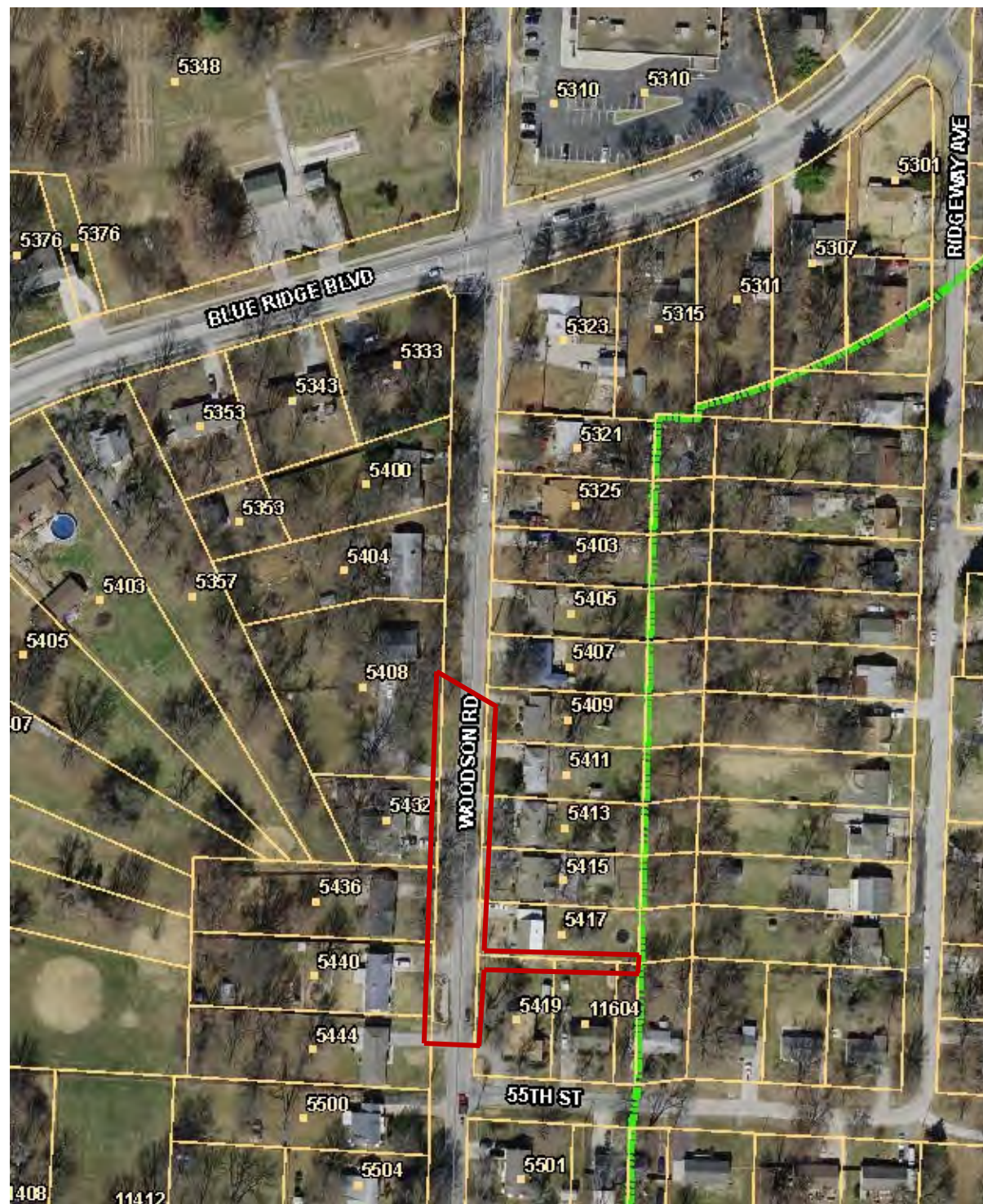
Teresa M. Henry, City Clerk

Jennifer M. Baird, City Attorney

2024 Stormwater Maintenance Project, Woodson Road North of 55th Street, Project Location Map



2024 Stormwater Maintenance Project, Woodson Road North of 55th Street, Project Location Map





BID RESULTS

Woodson Road Stormwater Imp. Project

10:00am, Wed., September 10, 2024

CONTRACTOR	TOTAL
1. Abay Construction	\$320,268.00
2. Redford Construction, Inc.	\$321,880.00
3. Infrastructure Solutions	\$325,320.00
4. Kissick Construction Company	\$332,815.00
5. Genesis Environmental Solutions	\$399,343.30
6. J.M. Fahey Construction Co.	\$417,924.35
7. Wiedenmann, Inc.	\$434,561.00
8. VFA Builders	\$543,680.00

Engineer's Opinion of Probable construction Cost	\$390,665.00
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September 18, 2024

Rob Camp
Director of Public Works
City of Raytown, MO
10000 E 59th Street
Raytown, Missouri 64133

Re: 2024 Storm Improvements – Woodson Road Storm Project Bid Recommendation Letter

Dear Mr. Camp:

Bids were received for the above referenced project on Wednesday, September 11, 2024.

A total of eight bids were received. Bids were competitive with five of the eight bids being below the engineer's estimate including the three lowest bids separated by less than \$6,000. The low bid was submitted by Abay Construction Inc. in the amount of \$320,268.00. The engineer's estimate for the project was \$390,665.00. Attached is a completed bid tabulation, a list of proposed subcontractors, and a list of project references. The contractor proposes to complete approximately 69% of the work with their own forces.

We have not previously worked with Abay Construction Inc. so the references were called and the reviews were satisfactory. After consultation with City staff, the decision was made to recommend awarding the contract to Abay Construction Inc. in the amount of \$320,268.00 for the 2024 Storm Improvements – Woodson Road Project.

You may contact me with any questions, or if you need additional information.

Sincerely,
LAMP RYNEARSON



Greg Van Patten, P.E.
Project Manager

CC:
Email C: Project File
Jason Hanson, P.E. – City Engineer, City of Raytown
Dan Miller, P.E. – Civil Design Group Leader



9001 State Line Rd., Ste. 200
Kansas City, MO 64114
P) 816.361.0440
F) 816.361.0645
lamp@rynearson.com

Completed Bid Tab																							9/11/2024	
2024 Storm Improvements																								
Woodson Road																								
City of Raytown, Missouri																								
				ENGINEER'S ESTIMATE		Abay Construction		Redford Construction, Inc.		Infrastructure Solutions		Kissick Construction Company		Genesis Environmental Solutions		J.M. Fahey Construction Co.		Wiedenmann, Inc.		VFA Builders		Average Minus High and Engineer's		
Item No.	Item Description	Unit	Estimated Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	
1	Mobilization	LS	1	\$ 25,000.00	\$ 25,000.00	\$ 13,132.00	\$ 13,132.00	\$ 5,500.00	\$ 5,500.00	\$ 20,000.00	\$ 20,000.00	\$ 18,736.00	\$ 18,736.00	\$ 21,185.18	\$ 21,185.18	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 80,000.00	\$ 80,000.00	\$ 17,507.60	\$ 17,507.60	
2	Traffic Control	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 12,033.00	\$ 12,033.00	\$ 18,000.00	\$ 18,000.00	\$ 15,000.00	\$ 15,000.00	\$ 23,948.00	\$ 23,948.00	\$ 14,335.85	\$ 14,335.85	\$ 4,100.00	\$ 4,100.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 14,630.98	\$ 14,630.98	
3	Clearing, Grubbing, Demolition	LS	1	\$ 25,000.00	\$ 25,000.00	\$ 7,806.00	\$ 7,806.00	\$ 6,000.00	\$ 6,000.00	\$ 13,500.00	\$ 13,500.00	\$ 17,030.00	\$ 17,030.00	\$ 16,367.15	\$ 16,367.15	\$ 11,500.00	\$ 11,500.00	\$ 14,000.00	\$ 14,000.00	\$ 95,000.00	\$ 95,000.00	\$ 12,314.74	\$ 12,314.74	
4	Contractor Construction Staking	LS	1	\$ 12,500.00	\$ 12,500.00	\$ 3,574.00	\$ 3,574.00	\$ 6,000.00	\$ 6,000.00	\$ 6,600.00	\$ 6,600.00	\$ 3,920.00	\$ 3,920.00	\$ 9,744.00	\$ 9,744.00	\$ 6,100.00	\$ 6,100.00	\$ 7,500.00	\$ 7,500.00	\$ 30,000.00	\$ 30,000.00	\$ 6,205.43	\$ 6,205.43	
5	Street Repair (Type 1)	SY	39	\$ 150.00	\$ 5,850.00	\$ 67.00	\$ 2,613.00	\$ 180.00	\$ 7,020.00	\$ 135.00	\$ 5,265.00	\$ 277.00	\$ 10,803.00	\$ 2,211.31	\$ 86,241.09	\$ 234.50	\$ 9,145.50	\$ 175.00	\$ 6,825.00	\$ 250.00	\$ 9,750.00	\$ 468.54	\$ 18,273.23	
6	2" Surface (APWA Type 5-01 Mod)	SY	21	\$ 60.00	\$ 1,260.00	\$ 67.00	\$ 1,407.00	\$ 225.00	\$ 4,725.00	\$ 220.00	\$ 4,620.00	\$ 255.00	\$ 5,355.00	\$ 110.20	\$ 2,314.20	\$ 148.50	\$ 3,118.50	\$ 135.00	\$ 2,835.00	\$ 230.00	\$ 4,830.00	\$ 165.81	\$ 3,482.10	
7	4" Base (APWA Type 5-01 Mod)	SY	21	\$ 100.00	\$ 2,100.00	\$ 133.00	\$ 2,793.00	\$ 385.00	\$ 8,085.00	\$ 360.00	\$ 7,560.00	\$ 435.00	\$ 9,135.00	\$ 110.20	\$ 2,314.20	\$ 210.75	\$ 4,425.75	\$ 365.00	\$ 7,665.00	\$ 370.00	\$ 7,770.00	\$ 285.56	\$ 5,996.85	
8	Combined Curb and Gutter (Combined) (Concrete) (KCMMB4K)	LF	288	\$ 60.00	\$ 17,280.00	\$ 83.00	\$ 23,904.00	\$ 45.00	\$ 12,960.00	\$ 55.00	\$ 15,840.00	\$ 70.75	\$ 20,376.00	\$ 61.03	\$ 17,576.64	\$ 95.95	\$ 27,633.60	\$ 85.00	\$ 24,480.00	\$ 100.00	\$ 28,800.00	\$ 70.82	\$ 20,395.75	
9	Driveway (Residential) (6" Concrete) (KCMMB4K)	SY	228	\$ 150.00	\$ 34,200.00	\$ 145.00	\$ 33,060.00	\$ 110.00	\$ 25,080.00	\$ 175.00	\$ 39,900.00	\$ 161.00	\$ 36,708.00	\$ 135.53	\$ 30,900.84	\$ 194.50	\$ 44,346.00	\$ 150.00	\$ 34,200.00	\$ 110.00	\$ 25,080.00	\$ 153.00	\$ 34,884.98	
10	Storm Pipe (6" PVC)	LF	20	\$ 100.00	\$ 2,000.00	\$ 75.00	\$ 1,500.00	\$ 60.00	\$ 1,200.00	\$ 80.00	\$ 1,600.00	\$ 50.00	\$ 1,000.00	\$ 56.85	\$ 1,137.00	\$ 84.25	\$ 1,685.00	\$ 58.00	\$ 1,160.00	\$ 80.00	\$ 1,600.00	\$ 66.30	\$ 1,326.00	
11	Storm Pipe (15" RCP)	LF	208	\$ 175.00	\$ 36,400.00	\$ 114.00	\$ 23,712.00	\$ 210.00	\$ 43,680.00	\$ 90.00	\$ 18,720.00	\$ 75.00	\$ 15,600.00	\$ 81.00	\$ 16,848.00	\$ 184.75	\$ 38,428.00	\$ 170.00	\$ 35,360.00	\$ 180.00	\$ 37,440.00	\$ 132.11	\$ 27,478.29	
12	Storm Pipe (18" RCP)	LF	83	\$ 200.00	\$ 16,600.00	\$ 109.00	\$ 9,047.00	\$ 230.00	\$ 19,090.00	\$ 100.00	\$ 8,300.00	\$ 94.00	\$ 7,802.00	\$ 86.75	\$ 7,200.25	\$ 257.00	\$ 21,331.00	\$ 205.00	\$ 17,015.00	\$ 185.00	\$ 15,355.00	\$ 154.54	\$ 12,826.46	
13	Storm Pipe (24" RCP)	LF	82	\$ 225.00	\$ 18,450.00	\$ 118.00	\$ 9,676.00	\$ 250.00	\$ 20,500.00	\$ 105.00	\$ 8,610.00	\$ 122.00	\$ 10,004.00	\$ 106.74	\$ 8,752.68	\$ 273.50	\$ 22,427.00	\$ 190.00	\$ 15,580.00	\$ 195.00	\$ 15,990.00	\$ 166.46	\$ 13,649.95	
14	Storm Pipe (30" RCP)	LF	37	\$ 275.00	\$ 10,175.00	\$ 277.00	\$ 10,249.00	\$ 280.00	\$ 10,360.00	\$ 265.00	\$ 9,805.00	\$ 354.00	\$ 13,098.00	\$ 133.89	\$ 4,953.93	\$ 362.00	\$ 13,394.00	\$ 615.00	\$ 22,755.00	\$ 210.00	\$ 7,770.00	\$ 326.70	\$ 12,087.85	
15	Storm Pipe (24"x36") (HERCP)	LF	195	\$ 300.00	\$ 58,500.00	\$ 276.00	\$ 44,070.00	\$ 300.00	\$ 58,500.00	\$ 220.00	\$ 42,900.00	\$ 237.00	\$ 46,215.00	\$ 193.09	\$ 37,652.55	\$ 374.00	\$ 72,930.00	\$ 240.00	\$ 46,800.00	\$ 245.00	\$ 47,775.00	\$ 255.79	\$ 49,866.79	
16	End Section (15") (Concrete) (KCMMB4K)	EA	5	\$ 3,000.00	\$ 15,000.00	\$ 2,664.00	\$ 13,320.00	\$ 900.00	\$ 4,500.00	\$ 2,200.00	\$ 11,000.00	\$ 1,600.00	\$ 8,000.00	\$ 3,033.93	\$ 15,169.65	\$ 2,300.00	\$ 11,500.00	\$ 2,400.00	\$ 12,000.00	\$ 2,000.00	\$ 10,000.00	\$ 2,156.85	\$ 10,784.24	
17	Flared End Section (15") (Concrete) (KCMMB4K)	EA	1	\$ 4,000.00	\$ 4,000.00	\$ 2,522.00	\$ 2,522.00	\$ 900.00	\$ 900.00	\$ 2,200.00	\$ 2,200.00	\$ 1,600.00	\$ 1,600.00	\$ 3,985.49	\$ 3,985.49	\$ 2,300.00	\$ 2,300.00	\$ 1,250.00	\$ 1,250.00	\$ 1,200.00	\$ 1,200.00	\$ 2,108.21	\$ 2,108.21	
18	Inlet (4"x4") (Curb)	EA	1	\$ 7,000.00	\$ 7,000.00	\$ 6,252.00	\$ 6,252.00	\$ 5,980.00	\$ 5,980.00	\$ 9,000.00	\$ 9,000.00	\$ 6,290.00	\$ 6,290.00	\$ 9,416.00	\$ 9,416.00	\$ 8,800.00	\$ 8,800.00	\$ 14,500.00	\$ 14,500.00	\$ 6,800.00	\$ 6,800.00	\$ 8,605.43	\$ 8,605.43	
19	Inlet (5"x4") (Special)	EA	1	\$ 9,000.00	\$ 9,000.00	\$ 8,552.00	\$ 8,552.00	\$ 8,100.00	\$ 8,100.00	\$ 10,500.00	\$ 10,500.00	\$ 7,900.00	\$ 7,900.00	\$ 11,982.22	\$ 11,982.22	\$ 10,400.00	\$ 10,400.00	\$ 19,000.00	\$ 19,000.00	\$ 8,600.00	\$ 8,600.00	\$ 10,919.17	\$ 10,919.17	
20	Inlet (6"x4") (Special)	EA	1	\$ 10,500.00	\$ 10,500.00	\$ 7,301.00	\$ 7,301.00	\$ 7,700.00	\$ 7,700.00	\$ 10,000.00	\$ 10,000.00	\$ 7,510.00	\$ 7,510.00	\$ 11,370.59	\$ 11,370.59	\$ 10,600.00	\$ 10,600.00	\$ 16,000.00	\$ 16,000.00	\$ 8,800.00	\$ 8,800.00	\$ 10,068.80	\$ 10,068.80	
21	Inlet (5"x4") (Curb)	EA	1	\$ 8,000.00	\$ 8,000.00	\$ 9,588.00	\$ 9,588.00	\$ 7,000.00	\$ 7,000.00	\$ 10,500.00	\$ 10,500.00	\$ 8,025.00	\$ 8,025.00	\$ 10,586.09	\$ 10,586.09	\$ 10,800.00	\$ 10,800.00	\$ 19,250.00	\$ 19,250.00	\$ 7,600.00	\$ 7,600.00	\$ 10,821.30	\$ 10,821.30	
22	Connect To Existing Inlet (KC/MO Area Inlet)	EA	1	\$ 4,000.00	\$ 4,000.00	\$ 1,553.00	\$ 1,553.00	\$ 1,500.00	\$ 1,500.00	\$ 2,600.00	\$ 2,600.00	\$ 2,634.00	\$ 2,634.00	\$ 2,985.86	\$ 2,985.86	\$ 2,600.00	\$ 2,600.00	\$ 2,100.00	\$ 2,100.00	\$ 5,000.00	\$ 5,000.00	\$ 2,281.84	\$ 2,281.84	
23	Concrete Gutter Flume (6") (KCMMB4K)	SY	58	\$ 165.00	\$ 9,570.00	\$ 536.00	\$ 31,088.00	\$ 100.00	\$ 5,800.00	\$ 730.00	\$ 13,340.00	\$ 223.00	\$ 12,934.00	\$ 85.82	\$ 4,977.56	\$ 350.00	\$ 20,300.00	\$ 165.00	\$ 9,570.00	\$ 340.00	\$ 19,720.00	\$ 241.40	\$ 14,001.37	
24	Privacy Fence (6") (Wood)	LF	88	\$ 110.00	\$ 9,680.00	\$ 83.00	\$ 7,304.00	\$ 75.00	\$ 6,600.00	\$ 85.00	\$ 8,360.00	\$ 77.00	\$ 2,376.00	\$ 66.48	\$ 5,850.24	\$ 70.00	\$ 6,160.00	\$ 57.00	\$ 5,016.00	\$ 100.00	\$ 8,800.00	\$ 67.64	\$ 5,952.32	
25	Erosion Control	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 2,978.00	\$ 2,978.00	\$ 1,500.00	\$ 1,500.00	\$ 1,350.00	\$ 1,350.00	\$ 7,428.00	\$ 7,428.00	\$ 8,619.21	\$ 8,619.21	\$ 2,150.00	\$ 2,150.00	\$ 2,900.00	\$ 2,900.00	\$ 5,000.00	\$ 5,000.00	\$ 3,846.46	\$ 3,846.46	
26	Hydromulch	LB	800	\$ 2.00	\$ 1,600.00	\$ 6.00	\$ 4,800.00	\$ 2.00	\$ 1,600.00	\$ 1.00	\$ 800.00	\$ 5.00	\$ 4,000.00	\$ 9.91	\$ 7,928.00	\$ 5.50	\$ 4,400.00	\$ 3.50	\$ 2,800.00	\$ 5.00	\$ 4,000.00	\$ 7.70	\$ 3,761.14	
27	Sodding	LS	1	\$ 12,000.00	\$ 12,000.00	\$ 4,051.00	\$ 4,051.00	\$ 1,500.00	\$ 1,500.00	\$ 1,950.00	\$ 1,950.00	\$ 3,610.00	\$ 3,610.00	\$ 5,258.83	\$ 5,258.83	\$ 3,600.00	\$ 3,600.00	\$ 32,000.00	\$ 32,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,424.26	\$ 7,424.26	
28	As-Built Drawings	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 2,383.00	\$ 2,383.00	\$ 2,500.00	\$ 2,500.00	\$ 5,500.00	\$ 5,500.00	\$ 778.00	\$ 778.00	\$ 3,690.00	\$ 3,690.00	\$ 1,750.00	\$ 1,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,085.86	\$ 3,085.86	
29	Force Account	Set	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Total:				\$ 390,665.00		\$ 320,268.00		\$ 321,880.00		\$ 325,320.00		\$ 332,815.00		\$ 399,343.30		\$ 417,924.35		\$ 434,561.00		\$ 543,680.00		\$ 364,587.38		

REFERENCES ATTACHMENTOWNER: CITY OF RAYTOWN, MISSOURICONTRACTOR: Abay Construction Inc.WORK: 2024 Storm Improvements – Woodson Road ProjectBID NO.: 0322008.07**REFERENCE**Public Owner: Park Hill School DistrictProject/Contract Name: Park Hill High SchoolLocation of Project: 7701 NW Barry RdContract Price: \$1,490,894Project Started: 12/23 Completed: 9/24Owner's Representative (Name and Telephone):
Card Powell 913.426.8682Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770Scope of Project: New Storm, Sanitary
and water line**REFERENCE**Public Owner: City of OlatheProject/Contract Name: 1167th & Bridgeway RdLocation of Project: 1167th & Bridgeway RdContract Price: \$450,767Project Started: 4/24 Completed: 9/24Owner's Representative (Name and Telephone):
Austin Lamporter
913.971-9057Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770Scope of Project: New/Relocation of
Sanitary**REFERENCE**Public Owner: Park Hill School DistrictProject/Contract Name: Park Hill South AdditionsLocation of Project: 4500 River Park DrContract Price: \$549,041Project Started: 11/24 Completed: 9/24Owner's Representative (Name and Telephone):
Dex Aderson 913.915.2610Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770Scope of Project: New Storm, Sanitary,
and water line**REFERENCE**Public Owner: KC Water DeptProject/Contract Name: Blue Ridge BlvdLocation of Project: KC MOContract Price: \$456,747Project Started: 10/22 Completed: 3/7/23Owner's Representative (Name and Telephone):
Gabriela Schannuth
816.513.0449Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770Scope of Project: Storm Replacement

REFERENCES ATTACHMENT

OWNER: CITY OF RAYTOWN, MISSOURI

CONTRACTOR: Abey Construction Inc.

WORK: 2024 Storm Improvements – Woodson Road Project

BID NO.: 0322008.07

Current Projects

REFERENCE

Public Owner: City of Shawnee

Project/Contract Name: 75th & Switzer

Location of Project: 75th & Switzer

Contract Price: \$543,489.94

Project Started: 9/24 Completed: not complete

Owner's Representative (Name and Telephone):
Arij Humeida 913.742.6223

Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770

Scope of Project: Storm Replacement

REFERENCE

Public Owner: _____

Project/Contract Name: _____

Location of Project: _____

Contract Price: _____

Project Started: _____ Completed: _____

Owner's Representative (Name and Telephone):

Bidder's Representative (Name and Telephone):

Scope of Project: _____

REFERENCE

Public Owner: City of Independence

Project/Contract Name: Rock Creek

Location of Project: 6 locations in Indep.

Contract Price: \$296,597.00

Project Started: 10/24 Completed: not complete

Owner's Representative (Name and Telephone):
Russell Harding 816.325.7766

Bidder's Representative (Name and Telephone):
Fasika Kassaye 816.695.5770

Scope of Project: Storm Replacement

REFERENCE

Public Owner: _____

Project/Contract Name: _____

Location of Project: _____

Contract Price: _____

Project Started: _____ Completed: _____

Owner's Representative (Name and Telephone):

Bidder's Representative (Name and Telephone):

Scope of Project: _____

LIST OF SUBCONTRACTORS

In the following spaces please list the required information for all sub-contractors working on this project:

Contractor Name: Tenoch Construction Inc
Street Address: 912 Scott Ave. Kansas City, Kansas
City, State, Zip: Kansas City, Kansas 66105
Phone Number: 913-671-7706
Number of years in business performing this type of work: More than 10 years

Contractor Name: Erosion Specialists
Street Address: 681599 PO Box
City, State, Zip: Kansas City, MO 64168
Phone Number: 816-321-1847
Number of years in business performing this type of work: more than 10 years

Contractor Name: _____
Street Address: _____
City, State, Zip: _____
Phone Number: _____
Number of years in business performing this type of work: _____

Contractor Name: _____
Street Address: _____
City, State, Zip: _____
Phone Number: _____
Number of years in business performing this type of work: _____

CITY OF RAYTOWN Request for Board Action

DATE SUBMITTED: 09/20/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Public Works

Document Type: Resolution Budget Amendment

SUBJECT/REQUEST

R-3639-24: American Rescue Plan Act (ARPA) Fund Transfer in the amount of \$126,415.00 for the 2023-2024 fiscal year budget.

BACKGROUND/JUSTIFICATION

On August 20, 2024, Damon Hodges, City Administrator, updated the Board of Aldermen on the American Rescue Plan Act (ARPA) funding. In addition, Damon Hodges explained which projects were going to utilize the ARPA funding. This resolution is a continuation of the allocation of funding for the specified projects discussed on the August 20, 2024, meeting. In order to utilize this funding, a budget transfer needs to occur to fund the specified projects. This budget transfer is addressing an emergency storm water repair located near East 10702 E 75th Street. The storm water system has failed, which has caused the sidewalk to collapse, which poses a risk to residences. Public Works is making the request of \$126,415.00 to be transferred from the ARPA account and distributed to the Storm Water Fund of \$126,415.00.

The \$126,415.00 from the ARPA Account will be utilized for the emergency storm water repair.

RECOMMENDED MOTION

Staff recommends approval as submitted.

PREVIOUS ACTION

COMMISSION/COMMITTEE REVIEW

FINANCIAL IMPACT

Budget Transfer	City of Raytown
Amount of Request:	\$126,415.00
ARPA Current	\$2,926,817.83
Balance	
From Account Name	General Revenue

From Account Number 101-00-00-100-59951
 Amount \$126,415.00
 To Account Name and Storm Water Revenue Fund
 #:
 To Account Number 401-00-00-100-49999
 Amount \$126,415.00

REVIEWED BY

Robinson Camp Michael Graham Jennifer Baird Damon Hodges Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

- | |
|--|
| 1. Reso 2023-2024 Budget Amendment-Public Works Project-ARPA Funds |
|--|

**SUPPORTING DOCUMENTS
 (FOR CONTRACT ITEMS ONLY)**

Document	Attached	If not attached, explain
Secretary of State:		
Certificate of Insurance:		
E-Verify Affidavits:		
E-Verify proof of enrollment:		
Bond:		
IRS Form W-9:		
Bid/RFP/RFQ: (submit all)		
Bid/RFP/RFQ Tabulation:		
Bid Waiver: Sole source or less than three bids		
Contractor address and email:		
Project Exemption Certificate needed:		
Other:		

A RESOLUTION AMENDING THE FISCAL YEAR 2023-2024 BUDGET RELATED TO A PUBLIC WORKS PROJECT UTILIZING AMERICAN RESCUE PLAN ACT FUNDS

WHEREAS, pursuant to Resolution R-3550-23, the Fiscal Year 2023-2024 Budget was approved; and

WHEREAS, it is necessary to amend the Fiscal Year 2023-2024 Budget; and

WHEREAS, the Board of Aldermen find it is in the best interest of the City to amend the Fiscal Year 2023-2024 Budget;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

THAT the Fiscal Year 2023-2024 budget approved by Resolution R-3550-23 is hereby amended as follows:

Transfer From:

101-00-00-100-59951

\$126,415.00

Transfer To:

401-00-00-100-49999

\$126,415.00

FURTHER THAT the City Administrator is hereby authorized to execute all documents necessary to this transaction and the City Clerk is authorized to attest thereto.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Missouri, the 1st day of October, 2024.

Michael McDonough, Mayor

ATTEST:

Approved as to Form:

Teresa M. Henry, City Clerk

Jennifer M. Baird, City Attorney

CITY OF RAYTOWN
Request for Board Action

DATE SUBMITTED: 09/20/2024

MEETING DATE: October 1, 2024

SUBMITTED BY:

DEPARTMENT: Public Works

Document Type: Resolution Budget Amendment

SUBJECT/REQUEST

R-3640-24: AUTHORIZING THE CITY'S ON-CALL SERVICE PROVIDER, LEATH & SONS TO PERFORM EMERGENCY STORM WATER REPAIRS AT 10702 E 75TH STREET AND APPROVING AN AMENDMENT TO THE 2023-2024 FISCAL BUDGET FOR \$126,415.00.

BACKGROUND/JUSTIFICATION

On June 4, 2024 the City approved an on-call professional services agreement for wastewater and storm water services with Leath & Sons, Inc. On June 13, 2024 the Public Works Department identified the area of 10702 E. 75th Street as an area needing storm water repair. As Public Works was working on a plan for a repair at this location, the sidewalk and storm water area collapsed even more and now has become an emergency repair. Leath & Sons has submitted their cost to repair the storm drain and sidewalk area located at 10702 E 75th Street.

Public Works is asking for \$126,415.00 to cover the cost of the repair. American Rescue Plan Act (ARPA) funding will be used to fund this project. Resolution No.: R- 3639-24 amended the budget to transfer \$126,415.00 from the General Fund to the Storm Water Revenue fund. Public Works is requesting a further amendment to the 2023-2024 fiscal budget transferring \$126,415.00 from the Storm Water Revenue fund to the Storm Water Capital Expenditures fund.

RECOMMENDED MOTION

PREVIOUS ACTION

COMMISSION/COMMITTEE REVIEW

FINANCIAL IMPACT

Contractor

Leath & Sons

Amount of Request/Contract \$126,415.00
 Amount Budgeted: \$0.00
 From Account Name Amount: 401-00-00-100-49999
 From Account Number Storm Water Revenue Fund
 Amount \$126,415.00
 To Account Name Storm Water Capital Expenditures
 To Account Number 401-62-00-100-57000
 Amount \$126,415.00

REVIEWED BY

Robinson Camp
 Michael Graham
 Jennifer Baird
 Damon Hodges
 Teresa Henry

LIST OF REFERENCE DOCUMENTS ATTACHED

1. Reso Emergency Storm Water Repair-10702 E 75th Street-Leath & Sons
2. 75th & Hedges Quote
3. 75th Street & Hedges Pictures

**SUPPORTING DOCUMENTS
 (FOR CONTRACT ITEMS ONLY)**

Document	Attached	If not attached, explain
Secretary of State:		
Certificate of Insurance:		
E-Verify Affidavits:		
E-Verify proof of enrollment:		
Bond:		
IRS Form W-9:		
Bid/RFP/RFQ: (submit all)		
Bid/RFP/RFQ Tabulation:		
Bid Waiver: Sole source or less than three bids		
Contractor address and email:		
Project Exemption Certificate needed:		
Other:		

RESOLUTION NO.: R-3640-24

A RESOLUTION AUTHORIZING AND APPROVING THE PROFESSIONAL SERVICES OF LEATH & SONS, INC. FOR EMERGENCY STORM WATER REPAIR AT 10702 E. 75TH STREET AND AMENDING THE 2023-2024 FISCAL YEAR BUDGET IN AN AMOUNT NOT TO EXCEED \$126,415.00

WHEREAS, the City of Raytown periodically identifies storm water infrastructure that need repair beyond staff capacity; and

WHEREAS, the City has an on-call professional services agreement with Leath & Sons, Inc. for such projects; and

WHEREAS, the City of Raytown identified an area located at 10702 E. 75th Street needing such repair and is requesting the use of an approved on-call professional services agreement with Leath & Sons, Inc. in an amount not to exceed \$126,415.00; and

WHEREAS, pursuant to Resolution R-3550-23, the Fiscal Year 2023-2024 Budget was approved, and it is necessary to amend the Fiscal Year 2023-2024 Budget; and

WHEREAS, the Board of Aldermen finds it is in the best interest of the citizens of the City of Raytown to authorize and approve the emergency storm water repair at 10702 E. 75th Street utilizing the on-call professional services agreement with Leath & Sons, Inc. in the amount not to exceed \$126,415.00; and

WHEREAS, the Board of Aldermen find it is in the best interest of the City to amend the Fiscal Year 2023-2024 Budget.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF RAYTOWN, MISSOURI, AS FOLLOWS:

THAT the emergency storm water repair at 10702 E. 75th Street utilizing an approved on-call professional services agreement with Leath & Sons, Inc. in an amount not to exceed \$126,415.00 is hereby authorized and approved; and

FURTHER THAT the Fiscal Year 2023-2024 budget approved by Resolution R-3550-23 is hereby amended as follows:

FROM:

Storm Water Revenue Fund
401-00-00-100-49999
\$126,415.00

TO:

Storm Water Capital Expenditures
401-62-00-100-57000
\$126,415.00

FURTHER THAT the City Administrator is authorized to execute all documents necessary to these transactions and the City Clerk is authorized to attest thereto.

RESOLUTION NO.: R-3640-24

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Raytown, Missouri, the 1st day of October, 2024.

Michael McDonough, Mayor

ATTEST:

Approved as to Form:

Teresa M. Henry, City Clerk

Jennifer M. Baird, City Attorney



9301 E 63rd St
Raytown MO 64133
Office 816-353-8623
Fax 816-353-7011

Robinson Camp
DIRECTOR OF PUBLIC WORKS
10000 E 59th Street
Raytown, MO 64133

September 13, 2024

RE: 75TH Street & Hodge Storm Sewer Repair

Robinson, I am sending you our proposal for 75TH Street & Hodge Storm Sewer Repair. Please let me know if you have any questions.

CITY OF RAYTOWN					
75TH STREET & HEDGES 18" STORM SEWER REPAIR BASE BID					
ITEM	DESCRIPTION	UNIT	QTY	UNIT PRICE	TOTAL
1	MOBILIZATION	LS	1	\$ 1,500.00	\$ 1,500.00
2	DEMOLITION & REMOVALS	LS	1	\$ 7,650.00	\$ 7,650.00
3	18" PIPE CURB INLET ENTRANCE	EA	1	\$ 1,250.00	\$ 1,250.00
4	INSTALL 18" HDPE PIPE	LF	100	\$ 225.00	\$ 22,500.00
5	18" CONCRETE PIPE COLLAR	EA	1	\$ 1,500.00	\$ 1,500.00
6	CURB	LF	120	\$ 42.00	\$ 5,040.00
7	4" CONCRETE SIDEWALK	SF	575	\$ 12.00	\$ 6,900.00
8	STREET RESTORATION	SY	14	\$ 145.00	\$ 2,030.00
				TOTAL	\$ 48,370.00
SEED & STRAW MAT INSTALLED BY CITY					
75TH STREET & HEDGES 18" STORM SEWER REPAIR ALT BID					
1	MOBILIZATION	LS	1	\$ 1,500.00	\$ 1,500.00
2	DEMOLITION & REMOVALS	LS	1	\$ 8,725.00	\$ 8,725.00
3	18" DROP GRATE INLET ENTRANCE	EA	1	\$ 1,250.00	\$ 1,250.00
4	INSTALL 18" HDPE PIPE	LF	165	\$ 225.00	\$ 37,125.00
5	18" CONCRETE PIPE COLLAR	EA	1	\$ 1,500.00	\$ 1,500.00
6	CURB	LF	170	\$ 42.00	\$ 7,140.00
7	6" CONCRETE DRIVEWAY	SF	575	\$ 14.00	\$ 8,050.00
8	STREET RESTORATION	SY	19	\$ 145.00	\$ 2,755.00
				TOTAL	\$ 68,045.00
SEED & STRAW MAT INSTALLED BY CITY					

Sincerely,

David Oshel
Leath & Sons, Inc.

June 2024



September 2024



