

## Future Sales Tax Projects

The City plans to continue with its annual replacement program. However, the City has been reserving funds for major projects as more fully outlined in the annual budget.

A reserve has been started for City Hall improvements in the Capital Sales Tax Fund.

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## Special Sales Tax Citizen Review Committee

  
Chair - Jim Schaap  
40 year resident

  
At Large Member  
Jeremy Bledsoe, Sr.  
10 year resident

  
Ward 1  
Paul Hansen  
83 year resident

  
Ward 2  
Mike Dutoit  
32 year resident

  
Ward 3  
Terry Tuggle  
42 year resident

  
Ward 4  
Mike Carpino  
37 year resident

  
Ward 5  
Richard Thode  
22 year resident

# Special Sales Tax Citizen Review Committee

DEDICATED TO  
PROTECTING YOUR  
SALES TAX DOLLARS



2012  
ADMINISTRATIVE AND  
FISCAL REPORT CARD

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**1/2 Cent Transportation Sales Tax**  
**3/8 Cent Capital Sales Tax**  
**1/2 Cent Public Safety Sales Tax**

## 2012 Fiscal Report Card

Unaudited Numbers as of October 31, 2012

### Transportation Sales Tax

Beginning Fund Balance - (\$16,419)

2012 Revenues - \$1,036,280

2012 Expenses - 1,001,137

- Metroflex - \$66,650
- Street Repair - \$67,872
- Street Overlay - \$866,511
- Bank Fees - \$103

Ending Fund Balance - \$18,724

## 2012 Curb & Sidewalk Projects



Linear feet of curb replaced  
**1,248**

Linear feet of sidewalk replaced  
**1,837**

American Disabilities Act (ADA)  
ramps replaced  
**45**



## 2012 Administration Report Card

(Committee Submitted January, 2013)

**“As of October 31, 2012 all expenditures have met the intent of the Citizens of Raytown.”**

### Average Departmental Report Card Score

#### Mayor / Alderman Liaison

- Coordination / Procedures E

#### Finance Department

- Budget Forecasting E
- Teamwork / Coordination E

#### Public Works Department

- Budget Forecasting E
- Bidding Process E
- Quality of Traffic Signal Systems E
- Teamwork / Coordination E

#### Police Department

- Budget Forecasting E
- Bidding Process E
- Teamwork / Coordination E

#### Emergency Services

- Budget Forecasting E
- Bidding Process E
- Teamwork / Coordination E

**LEGEND:**

(N) Needs Improvement; (B) Below Average, (M) Meets Committee Standards; (O) Outstanding, (E) Exceptional

## 2012 Fiscal Report Card

Unaudited Numbers as of October 31, 2012

### Public Safety Sales Tax

Beginning Fund Balance - \$951,176

2012 Revenues - \$1,136,150

2012 Expenses - \$1,814,979

Police Department - \$1,753,269

- Sworn Officers (10 employees)
- Detention Staff (3 employees)
- Dispatcher
- Crime Analyst
- Radio Console Replacement

Emergency Medical Services - \$61,710

- Paramedic
- Training

Ending Fund Balance - \$334,057

**We are proud to say that we believe “Raytown City Government is operating at a high level of efficiency. We are confident they will continue to perform at this level for the remainder of the bond and sales tax issues. All expenditures are consistent with the sales tax expectations, and the voters’ intended use for the sales tax.”**

## 2012 Roadway Improvements



Asphalt Patching & Overlay  
**4,682 tons**

Milling and Asphalt Repair  
**141,370 sq. ft.**

Concrete street repairs & driveway approaches  
**8,406 sq. ft.**



Linear feet striped  
**143,930**

Lane miles swept  
**2,200**



## 2012 Fiscal Report Card

Unaudited Numbers as of October 31, 2012

### Capital Sales Tax

Beginning Fund Balance - \$815,083

2012 Revenues - \$888,554

2012 Expenses - \$1,473,622

Capital Purchases - \$1,407,950

Building Maintenance - \$17,571

Salt Barn Lease Payment (5 of 10) - \$47,998

Bank Fees \$103

Ending Fund Balance - \$230,015

### Technology Purchases



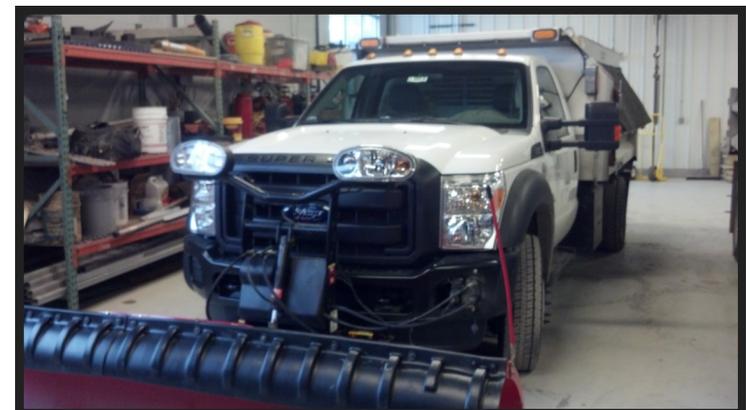
### 2012 Crown Victoria Police Interceptor



## Public Works Heavy Equipment



### 2012 Public Works Maintenance Truck



This vehicle is used for snow removal and maintenance projects.