

Special Sales Tax Citizen
Review Committee

DEDICATED TO
PROTECTING YOUR
SALES TAX DOLLARS



2015

ADMINISTRATIVE AND
FISCAL REPORT CARD

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

2015 Fiscal Report Card

Unaudited Numbers as of October 31, 2015

Transportation Sales Tax

Beginning Fund Balance - 606,738

2015 Revenues - \$1,001,487

2015 Expenses - 1,020,953

- Metroflex -
- Street Repair -
- Street Overlay -
- Snow and Ice Removal/Treatment -

Ending Fund Balance - \$587,272

2015 Curb & Sidewalk Projects



Linear feet of curb replaced
1,952

Linear feet of sidewalk replaced
1,256

American Disabilities Act (ADA)
ramps replaced
12



2015 Roadway Improvements



Asphalt Patching & Overlay
4,017 tons

Milling and Asphalt Repair
180,941 sq. ft.

Concrete street repairs &
driveway approaches
2,806 sq. ft.



Linear feet striped
4,320

Lane miles swept
1,810



2015 Fiscal Report Card

Unaudited Numbers as of October 31, 2015

Capital Sales Tax

Beginning Fund Balance - \$1,005,943

2015 Revenues - \$870,848

2015 Expenses - \$1,063,347

Capital Purchases -

Building Maintenance -

Salt Barn Lease Payment -

Bank Fees -

Ending Fund Balance - \$813,444

Technology Purchases



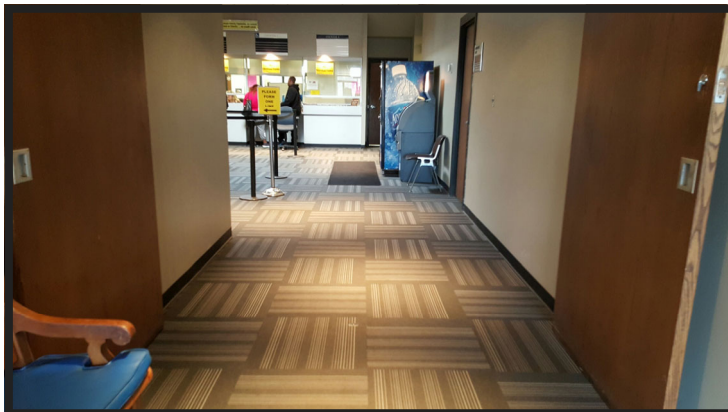
Fleet Purchases



Public Works Heavy Equipment



City Hall Improvements



2015 Fiscal Report Card

Unaudited Numbers as of October 31, 2015

Public Safety Sales Tax

Beginning Fund Balance - \$838,344

2015 Revenues - \$1,122,666

2015 Expenses - \$1,088,971

Police Department - \$932,212

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

Emergency Medical Services - \$88,360

- Paramedic
- Training

Ending Fund Balance - \$872,038

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.”



2015 Administration Report Card

(Committee Submitted January, 2016)

“As of October 31, 2015 all expenditures have met the intent of the Citizens of Raytown.”

Average Departmental Report Card Score

Mayor / Alderman Liaison

- Coordination / Procedures O

Finance Department

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

Public Works Department

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

Police Department

- Budget Forecasting O
- Bidding Process O
- Quality of Products Purchased O
- Teamwork / Coordination E

Emergency Services

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

LEGEND:

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

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.



Special Sales Tax Citizen Review Committee

Chair - Jim Schaap

At Large Member
Jeremy Bledsoe, Sr.

Ward 1
Michael Atwood

Ward 2
Rudolph Pieters

Ward 3
Lisa Emerson

Ward 4
Darrell Swofford

Ward 5
Jim Schaap

At Large Member
Paul Hansen