

# Special Sales Tax Citizen Review Committee

DEDICATED TO  
PROTECTING YOUR  
SALES TAX DOLLARS



2018

ADMINISTRATIVE AND  
FISCAL REPORT CARD

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



## Transportation Sales Tax

Audited Numbers as of October 31, 2018

Beginning Fund Balance - \$ **565,943**

2018 Revenues - \$1,634,515

2018 Expenses - \$1,900,773

- Salt purchase
- Pavement Condition Analysis
- Construction of 83rd Street Bridge Replacement
- Bank Fees

Ending Fund Balance - **\$337,444**

\* GAAP Encumbrances are included in the Ending Fund Balance.

## 2018 Transportation Purchases



Salt Purchase



Stantec Consulting Services Inc.  
1000 Young Street, Suite 470, Tonawanda NY 14150

December 7, 2017  
File: 162081015.012.240

Attention: **Damon Hodges, Public Works Director**  
City of Raytown  
Public Works Department  
10000 E. 59th Street  
Raytown, MO 64133

Dear Mr. Hodges,

Reference: **City of Raytown Automated Pavement Condition Survey**

As per our recent discussions, Stantec Consulting Services Inc. is pleased to provide the following quotation to conduct a pavement condition survey for the City of Raytown, Missouri.

### PROJECT OVERVIEW

The primary goal of this assignment is to assess the pavement condition of City-maintained streets by means of an automated data collection vehicle.

The project would primarily consist of a pavement condition evaluation using Stantec's RT3000 automated pavement data collection technology. The pavement condition data would be collected and subsequently processed and analyzed to determine a Pavement Condition Index (PCI) for all block-to-block road segments, within the City.

### PAVEMENT DATA COLLECTION

Stantec's Road Tester 3000 (RT3000) incorporates the latest in mobile laser, GPS, and crack recognition technology. The RT3000 is a fully mobile solution specifically developed to accurately and efficiently collect pavement condition data. Integrated with lasers, inertial GPS, and high-definition digital imagery, the RT3000 can simultaneously collect pavement profile, rutting, surface distress, roadway geometrics, pavement and ROW imagery, and infrastructure assets.



Pavement Condition Analysis

## 2018 Transportation Improvements



**83rd Street Bridge Before Construction**



**83rd Street Bridge Under Construction**



**83rd Street Bridge Completed**

## Capital Sales Tax

Audited Numbers as of October 31, 2018

Beginning Fund Balance \$ **886,142**  
 2018 Revenues - \$1,040,281  
 2018 Expenses - \$ 985,542

- Street Sweeper
- Fuel Tank Replacement
- Fleet Service Garage Facility remodel
- 2 Dell Latitude 5490 Laptops with Windows 10 operating systems, software and connections licenses
- Sonicwall NSA 3600
- 12 Dell workstations
- 7 DVM-800 HD In-Car Camera System w/ 7 MICS
- 1 Cisco SG300-50 network switch
- Refurbished HP LaserJet P40154 printer/Lexmark All-in-One printer
- 1 APX6500 Mobile Radio w/03 Head
- Upgrade to the Audio System in Council Chambers/Court Room
- Day Tank and Generator
- 2 Sonicwall TZ400 Firewall
- Response Bags
- Salt Barn Overhead Door Replacement
- 2 Apple iPad Pro 64GB
- 5 Dell Computer workstations
- Dell Server for Police Department
- 21 APX 4000 portable radios and 5 APX 4500 mobile radios
- 6 Panasonic Toughbook CF54's (in-car computers)
- 3 standard size vinyl binder lifts and 3 sets of bariatric vinyl lifts
- 1 Dell laptop
- 1 Dell R730 Rack mount enterprise server
- 5 APX 4500 mobile radios and 1 APX 4500 control station
- Bank Fees

Ending Fund Balance - **\$1,343,188**

\* GAAP Encumbrances are included in the Ending Fund Balance.

### Public Works Purchases



Street Sweeper



Street Sweeper



Salt Barn Overhead Door



Fuel Tank Construction



Fuel Tank Construction



Underground Fuel Tank Finished

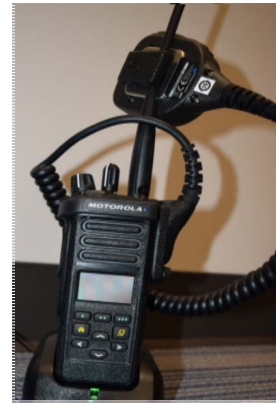


New Fleet Services Roof



Fleet Services Interior Remodeled

### Police Department Purchases



## Administration Department Purchases



## Public Safety Sales Tax

Audited Numbers as of October 31, 2018

Beginning Fund Balance **\$1,090,521**

2018 Revenues - \$1,533,433

2018 Expenses - \$1,327,180

Police Department - \$1,225,558

- 12 sworn positions

- 1 Crime analyst position (civilian)

- Uniforms and equipment

- Software and IT expenses

Emergency Medical Services - \$101,622

- Paramedic

- Training

Ending Fund Balance - **\$1,215,774**

\* GAAP Encumbrances are included in the Ending Fund Balance.

**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.”**



## 2018 Administration Report Card

(Committee Submitted April, 2018)

“As of October 31, 2018 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/E
- Bidding Process O/E
- Teamwork / Coordination O

#### Public Works Department

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

#### Police Department

- Budget Forecasting M/O
- Bidding Process O
- Quality of Products Purchased M/E
- Teamwork / Coordination O/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. The City has been reserving funds for major projects and plans to use those funds along with Missouri Department of Transportation funds to construct improvements at the intersection of Highway 350 and Raytown Road.

## Special Sales Tax Citizen Review Committee Fiscal Year 2018

Chair - Jim Schaap

Ward 1  
Michael Attwood

Ward 2  
Rudolph Pieters

Ward 3  
Lisa Emerson

Ward 4  
Darrell Swofford

Ward 5  
Jim Schaap

At Large Member  
Jason Hull

At Large Member  
Jeremy Bledsoe, Sr.

Board Liaison - Mark Moore