

# Special Sales Tax Citizen Review Committee

DEDICATED TO  
PROTECTING YOUR  
SALES TAX DOLLARS



2022  
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, 2022

Beginning Fund Balance - \$1,027,995

2022 Revenues - \$1,988,770

2022 Expenses - \$1,772,472

- ⇒ Salt purchase
- ⇒ 2022 Street Reconstruction
- ⇒ Engineering Services
- ⇒ Design Services
- ⇒ 2022 Street Maintenance Program
- ⇒ 2022 KCATA Transit Service in Raytown

Ending Fund Balance - \$ 1,244,291

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

## 2022 Transportation Purchases



2022 KCATA Transit Service



## 2022 Transportation Improvements



Salt Purchased



Asphalt Street Patching



Street Crack Sealing



Half Inch UBAS Overlay



Neighborhood Street Reconstruction



Pavement Marking Project



## Capital Sales Tax

Audited Numbers as of October 31, 2022

Beginning Fund Balance **\$1,456,715**  
 2022 Revenues - **\$1,434,387**  
 2022 Expenses - **\$1,570,787**

- ⇒ 2022 Stormwater Maintenance Projects -
- ⇒ Panasonic Tough Book Mobile Data Terminals
- ⇒ Workstations and server for Police Department
- ⇒ Uniforms and Body armor for Police Department
- ⇒ Radios for new officers and vehicles
- ⇒ Replacement vehicles for Police Department
- ⇒ IT network switches for Police Department
- ⇒ Key Card Entry and Security Cameras for Public Works/Fleet
- ⇒ Building asset condition assessment
- ⇒ Replacement loader Public Works - Storm Water Master Plan phases III and VI
- ⇒ Community Development Vehicle

Ending Fund Balance - **\$1,320,315**

### Police & Public Works Department Purchases



**Body Armor**



**Replacement Loader**

**Key Card Entry & Camera System  
PW/Fleet**



**New Community Development Vehicle**



### Public Safety Sales Tax

Audited Numbers as of October 31, 2022

Beginning Fund Balance \$ 845,899  
 2022 Revenues \$1,899,955  
 2022 Expenses \$2,040,812

- ⇒ Portion of Salaries and Benefits for Police Department
- ⇒ In-car camera cloud-based video storage
- ⇒ Uniforms and minor equipment
- ⇒ Guardian Tracking, an employee performance software
- ⇒ Software and IT expenses
- ⇒ Additional Radio Channels to obtain encryption
- ⇒ Microfilm conversion equipment
- ⇒ Training and Education
- ⇒ Police vehicle
- ⇒ Nixle emergency notification subscription

Ending Fund Balance - \$ 705,042



**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.”**



## 2022 Administration Report Card

(Committee Submitted September 2023)

**“As of October 31, 2022 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 **E**
- Bidding Process **E**
- Teamwork / Coordination **E**

#### Public Works Department

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

#### Police Department

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

#### 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 fleet and workstation replacement program. The City plans to continue improving the infrastructure and buildings.

## Special Sales Tax Citizen Review Committee Fiscal Year 2022

Chair - Jim Schaap

Ward 1  
Deborah Sommer

Ward 2  
Rudolph Pieters

Ward 3  
Evan Gorrell

Ward 4  
Darrell Swofford

Ward 5  
Jim Schaap

At Large Member  
Jason Hull

At Large Member  
Jeremy Bledsoe, Sr.

Board Liaison - Mary Jane VanBuskirk