

Special Sales Tax Citizen Review Committee

DEDICATED TO
PROTECTING YOUR
SALES TAX DOLLARS



2023

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, 2023

Beginning Fund Balance - **\$1,244,291**

2023 Revenues - **\$1,817,566**

2023 Expenses - **\$ 2,389,640**

- ⇒ Salt purchase
- ⇒ 2023 Street Reconstruction
- ⇒ Engineering Services
- ⇒ Design Services
- ⇒ 2023 Street Maintenance Program
- ⇒ 2023 KCATA Transit Service in Raytown

Ending Fund Balance - **\$ 672,217**

* GAAP Encumbrances are included in the Ending Fund Balance.

2023 Transportation Purchases



2023 KCATA Transit Service

2023 Transportation Improvements



Salt Purchased



Asphalt Street Patching



Modified Aggregate Quick Set (MAQS) Resurfacing Project



Half Inch UBAS Overlay



Pavement Marking Project

Capital Sales Tax

Audited Numbers as of October 31, 2023

Beginning Fund Balance **\$1,320,315**
2023 Revenues - **\$1,520,095**
2023 Expenses - **\$1,002,716**

- ⇒ 2023 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
- ⇒ Building asset condition assessment
- ⇒ Replacement loader Public Works -
- ⇒ Storm Water Master Plan phases III and VI
- ⇒ Community Development Vehicle
- ⇒ Speed Indicators

Ending Fund Balance - **\$1,837,694**

Police & Public Works Department Purchases



Body Armor

Replacement Loader



Speed Indicators



New Community Development Vehicle



Public Safety Sales Tax

Audited Numbers as of October 31, 2023

Beginning Fund Balance	\$ 705,042
2023 Revenues	\$1,970,230
2023 Expenses	\$1,611,970

- ⇒ Portion of Salaries and Benefits for Police Department
- ⇒ In-car camera cloud-based video storage
- ⇒ Uniforms and minor equipment
- ⇒ Performance evaluation software
- ⇒ Software and IT expenses
- ⇒ Computer Hardware
- ⇒ Dispatch conversion from T1 backhaul to ethernet
- ⇒ Training and Education
- ⇒ Police vehicle
- ⇒ Offsite prisoner detention

Ending Fund Balance - \$ 1,063,302



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.”



2023 Administration Report Card

(Committee Submitted June 2024)

“As of October 31, 2023 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
- 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 2023

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 - Alderman Ian Scott