

Special Sales Tax Citizen Review Committee

DEDICATED TO
PROTECTING YOUR
SALES TAX DOLLARS



2024

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, 2024

Beginning Fund Balance - \$672,217

2024 Revenues - \$1,818,765

2024 Expenses - \$2,240,662

- ⇒ Winter Road Treatment and Snow Plow Service
- ⇒ Raytown Road 67th to 350 Highway Mill and Overlay
- ⇒ Street Maintenance Program , Improvement, and Marking
- ⇒ Miscellaneous Equipment and vehicles
- ⇒ Engineering
- ⇒ Traffic Signal Maintenance
- ⇒ KCATA Transit Service in Raytown

Ending Fund Balance - \$ 250,320

2024 Transportation Purchases



2024 KCATA Transit Service



2024 Transportation



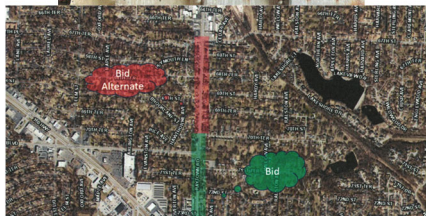
Salt Purchased



Asphalt Street Patching



Electrical Hoist



Raytown Road Overlay



Pavement Marking Project



Capital Sales Tax

Audited Numbers as of October 31, 2024

Beginning Fund Balance **\$1,837,694**
2024 Revenues - **\$1,574,988**
2024 Expenses - **\$1,094,212**

- ⇒ 2024 Stormwater Maintenance Projects -
- ⇒ Panasonic Tough Book Mobile Data Terminals
- ⇒ Workstations and server for Police Department
- ⇒ Uniforms and Body armor for Police Department
- ⇒ Salt Barn Lighting
- ⇒ Replacement vehicles and Equipment
- ⇒ Court Security
- ⇒ IT equipment
- ⇒ Replacement loader Public Works -
- ⇒ Stormwater Improvements 54th street and Woodson
- ⇒ Community Development Counter
- ⇒ 53rd Street Utility Relocation
- ⇒ 54th & Woodbine Storm Water Improvements
- ⇒ Police Command Vehicles

Ending Fund Balance - **\$2,318,470**

Police & Public Works Department Purchases



Body Armor

Replacement Loader



53rd Street Utility Relocation



Fleet



Public Safety Sales Tax

Audited Numbers as of October 31, 2024

Beginning Fund Balance **\$1,063,302**
 2024 Revenues **\$1,983,115**
 2024 Expenses **\$1,947,464**

- ⇒ Portion of Salaries and Benefits for Police Department
- ⇒ APX4000 Radio
- ⇒ SWAT Uniforms and Gear
- ⇒ Uniforms and minor equipment
- ⇒ Software and IT expenses
- ⇒ Computer Hardware
- ⇒ Training and Education
- ⇒ Offsite prisoner detention

Ending Fund Balance - **\$ 1,098,953**

We are say that City



proud to we believe "Raytown

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. "



2024 Administration Report Card

(Committee Submitted June 2024)

“As of October 31, 2024 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 **E**
- Teamwork / Coordination **E**

Public Works Department

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

Police Department

- Budget Forecasting **O**
- 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 2024

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