

Special Sales Tax Citizen  
Review Committee

DEDICATED TO  
PROTECTING YOUR  
SALES TAX DOLLARS



2017

ADMINISTRATIVE AND  
FISCAL REPORT CARD

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

## 2017 Fiscal Report Card

Unaudited Numbers as of October 31, 2017

### Transportation Sales Tax

Beginning Fund Balance - **\$667,943**

2017 Revenues - \$1,210,840

2017 Expenses - \$722,149

- Salt purchase
- Concrete Repair on Blue Ridge Cutoff and Citywide
- 59th Street Sidewalk Improvements

Ending Fund Balance - **\$1,156,136**

## 2017 Roadway Improvements

Concrete Replacement on Blue Ridge Cutoff



## 2017 Transportation Improvements 59th Street Sidewalk Project



**Intersection of 59th St. and Hedges**



**Improvements East of Hedges**



**59th Street Culvert Improvements**



**59th Street and Northern**



**59th Street and Sterling**



**59th Street and Woodson**

## 2017 Fiscal Report Card

Unaudited Numbers as of October 31, 2017

### Capital Sales Tax

Beginning Fund Balance - **\$1,230,907**

2017 Revenues - \$1,046,637

2017 Expenses - \$1,328,681

- Stryker PowerLOAD System
- 6 Motorola APX4000 portable radios
- 3 Dispatch Computers & 2 monitors
- Dell SonicWall Security Appliance
- HP OfficeJet 8720 Printer (Crime analyst)
- 6 Panasonic Lap tops MDTs and Mounting for In-Car Operations
- HP Office Jet Pro 8720 (Brafford)
- HP LaserJet ENT M604N (Dispatch)
- Barracuda SPAM Firewall
- APC Charge Battery X2
- Cisco Small Business Switches X3
- 2 workstations, 2 monitors & server
- 2 APX4500 Control Stations
- 1 Wireless BlueTooth Microphone
- 1 Desk charger for wireless microphone & Spare battery
- Hard drive for security camera upgrade
- Camera upgrades - Stairs, Lot, Evidence
- Salt Barn Doors
- EMS Overhead Doors
- City Hall New HVACs and roof repairs
- New Animal Control Vehicle
- Bank Fees

Ending Fund Balance - **\$948,863**

## EMS EQUIPMENT & IMPROVEMENTS

### STRYKER PowerLOAD System



## ANIMAL CONTROL TRUCK



## CITY HALL HVAC EQUIPMENT AND ROOF REPAIRS



## Police Department Purchases





## 2017 Fiscal Report Card

Unaudited Numbers as of October 31, 2017

### Public Safety Sales Tax

Beginning Fund Balance - \$1,090,068

2017 Revenues - \$1,356,599

2017 Expenses - \$1,437,247

- Police Department - \$1,336,324
  - Sworn Officers (10 employees)
  - Detention Staff (3 employees)
  - 2 unmarked vehicles
  - Dispatcher
  - Crime Analyst
  - Police Academy and Training
  - Software & IT Equipment for Police Department
  - 17 APX4000 Portable Radios
  - 17 Impress ION Batteries
  - 3 APX4500 Dash Mount Mobile Radios
  - 1 APX6500 Mobile Radio w/03 Head
  - 4 Low Profile Antennas
  - Programming & Certify 23 radio
  - 2 800MHz Mag-Mount Antennas

Emergency Medical Services - \$100,923

- Paramedic
- Training

Ending Fund Balance - \$1,009,521

**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. ”**

## Fleet Purchases



## Equipment Purchases







## 2017 Administration Report Card

(Committee Submitted May 2018)

**“As of October 31, 2017 all expenditures have met the intent of the Citizens of Raytown.”**

### Cumulative 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 O
- Quality of Products Purchased E
- Quality of Traffic Signal Systems O
- Teamwork / Coordination O/E \*

#### Police Department

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

#### Emergency Services

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

#### LEGEND:

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

## Future Sales Tax Projects

- Hyw 350 & Raytown Road Intersection Improvements
- Annual Asphalt Overlay
- Pavement Condition Analysis
- In-Car Cameras for Police Department
- IT Software and Hardware for Police Department
- Street Sweeper Replacement
- Fuel Tank Replacement
- IT Software and Hardware Updates for Administrative Staff
- Fleet Garage Office and Restroom improvements

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## Special Sales Tax Citizen Review Committee

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  
Paul Hansen

At Large Member  
Jeremy Bledsoe, Sr.

Board Liaison - Mark Moore