

## Future Sales Tax Projects

The City plans to continue with its annual replacement program. However, the City has been reserving funds for major projects as more fully outlined in the annual budget.

The Capital Sales Tax has been set aside for improvements to the Public Works facility, and radio system as well as paying off the Salt Barn debt early.

The Public Safety Sales Tax has been set aside for mandated changes to the radio dispatching system and replacement units for each vehicle within the Police and EMS fleet.

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## Special Sales Tax Citizen Review Committee

  
Chair - Jim Schaap  
40 year resident

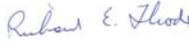
  
At Large Member  
Jeremy Bledsoe, Sr.  
10 year resident

  
Ward 1  
Paul Hansen  
83 year resident

  
Ward 2  
Mike Dutoit  
32 year resident

  
Ward 3  
Terry Tuggle  
42 year resident

  
Ward 4  
Mike Carpino  
37 year resident

  
Ward 5  
Richard Thode  
22 year resident

# Special Sales Tax Citizen Review Committee

## DEDICATED TO PROTECTING YOUR SALES TAX DOLLARS



2010  
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**

## 2010 Fiscal Report Card

As of October 31, 2010

### Transportation Sales Tax

Beginning Fund Balance - \$103,564

2010 Revenues - \$959,211

2010 Expenses - \$986,653

- Metroflex - \$112,825
- Street Repair - \$93,441
- Street Overlay - \$780,119
- Bank Fees - \$268

Ending Fund Balance - \$76,122

## 2010 Curb & Sidewalk Projects



Linear feet of curb replaced  
**408**

Linear feet of sidewalk replaced  
**150**

American Disabilities Act (ADA)  
ramps replaced  
**2**



## 2010 Administration Report Card

(Committee Voted on April 12, 2011)

**“As of October 31, 2010 all expenditures have met the intent of the Citizens of Raytown.”**

## Departmental Report Card

### Mayor / Alderman Liaison

- Coordination / Procedures E

### Finance Department

- Budget Forecasting E
- Teamwork / Coordination E

### Public Works Department

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

### Police Department

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

### Emergency Services

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

#### LEGEND:

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

## 2010 Fiscal Report Card

As of October 31, 2010

### Public Safety Sales Tax

Beginning Fund Balance - \$84,035

2010 Revenues - \$1,096,090

2010 Expenses - \$572,918

Police Department - \$508,515

- Traffic Unit ( 4 officers)
- Patrol ( 4 officers)
- Detention Staff (3 employees)
- Dispatcher
- Crime Analyst

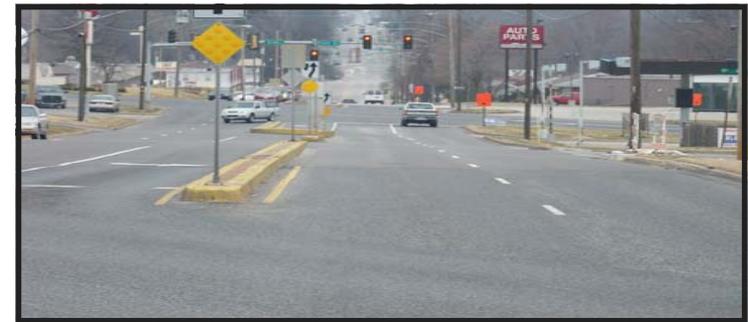
Emergency Medical Services - \$64,403

- Paramedic
- Training

Ending Fund Balance - \$607,207

**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.”**

## 2010 Roadway Improvements



Asphalt Patching  
228 tons

Milling and Asphalt Repair  
13,500 sq. ft.



Linear feet striped  
221,388

Lane miles swept  
262



## 2010 Fiscal Report Card

As of October 31, 2010

### Capital Sales Tax

Beginning Fund Balance - \$768,176  
 2010 Revenues - \$825,514  
 2010 Expenses - \$930,452  
     Technology Replacements - \$45,968  
     Police Car Replacements - \$226,379  
     Police Technology Replacements - \$67,511  
     PW Fleet Replacement - \$341,129  
     New Financial Management System \$88,969  
     Salt Barn Lease Payment (3 of 10) - \$37,792  
     EMS Grant Match - \$7,882  
     EMS Parking Lot - \$63,755  
     EMS Equipment - \$29,921  
     Bank Fees \$267  
     Com. Dev. Replacement Vehicle - \$20,877  
 Ending Fund Balance - \$663,238



## 2010 Crown Victoria Police Interceptor



## Salt Barn Storage Facility

Constructed and Financed



The City built the salt barn to take advantage of lower salt cost during off peak seasons.



## 2010 CD Vehicle



This vehicle has been used to enhance the safety of our animal control officers.