

**PUBLIC SAFETY SALES TAX OVERSIGHT COMMITTEE  
SEMI-ANNUAL REPORT  
FISCAL YEAR 2022-23**

The semi-annual meeting for this budget year was held on November 3, 2022. The committee received a 6-month report from the City Finance Department, which included the amount received from the ½ cent sales tax and invoices covering expenditures from the ½ cent sales tax receipts for both the Belton Fire Department and Belton Police Department. Attached is a copy of the 6-month revenues and expenditures for both departments.

**Revenues**

It was agreed by the PSST Committee that all revenues were received/allocated in accordance with PSST ballot language.

**Expenditures**

It was agreed by the PSST Committee that all expenditures were disbursed in accordance with PSST ballot language and budgetary/accounting standards.

**Summary Public Status Review**

It was agreed by the PSST Committee that it meets all objectives.

Committee members: Marsha Vest, Chief John Sapp, Jane Hull, Caroline Allen, Martha Frasher, Mark Graves, Shane Trotter, Robert VanVoorst, Chief Scott Lyons, Sarah Brooks, Timothy Vogel, and Councilmember liaison Allyson Lawson,

Presented to the Committee November 18, 2022

**CITY OF BELTON, MISSOURI**  
**FY2023 - Through Period Ended 9/30/2022**  
**Revenues and Expenditures - Cash Basis**  
**For the Month Ended September 30, 2022**

	FIRE		POLICE		TOTAL	
	ANNUAL BUDGET	6 MONTHS ENDED 9/30/22	ANNUAL BUDGET	6 MONTHS ENDED 9/30/22	ANNUAL BUDGET	6 MONTHS ENDED 9/30/22
<b>REVENUES:</b>						
Public Safety Sales Tax	1,507,250	\$779,598.38	1,507,250	\$779,598.38	3,014,500	1,559,196.76
Cash Carryover	757,952	378,976.00	2,375,055	1,187,527.50	3,133,007	1,566,503.50
<b>TOTAL REVENUES:</b>	<b>2,265,202</b>	<b>1,158,574.38</b>	<b>3,882,305</b>	<b>1,967,125.88</b>	<b>6,147,507</b>	<b>3,125,700.26</b>
<b>EXPENDITURES:</b>						
<b>Transfers to the General Fund</b>						
Wages & Benefits Above FY2019 Base**	1,780,088	-	1,400,292	-	3,180,380	-
Training (Paramedic & Police Academy)	20,000	17,233.68	20,000	-	40,000	17,233.68
Public Safety Equipment & Vehicles						
Fire						
Equipment for New Engine	99,920.00	46,220.92			99,920	46,220.92
Fitness Equipment	38,000.00	-			38,000	-
Thermal Imaging Cameras	35,000.00	-			35,000	-
Defibrillator Mounting System	7,200.00	6,565.00			7,200	6,565.00
Hydraulic Extrication Rescue Tools	135,000.00	-			135,000	-
Fire Engine	640,840.00	-			640,840	-
Tanker	450,000.00	741.71			450,000	741.71
Brush Truck	150,000.00	895.00			150,000	895.00
Ambulance Remount(s)	306,000.00	-			306,000	-
Shift Commander Vehicle	67,000.00	-			67,000	-
Vehicle Equipment Replacement Plan	304,000.00	-			304,000	-
Police						
Desktop Computer			16,800.00	-	16,800	-
Laptop Computers for Patrol Vehicles			3,800.00	1,949.68	3,800	1,949.68
Network Switches, Wireless Access			1,500.00	-	1,500	-
License Plate Reader			22,500.00	6,295.00	22,500	6,295.00
Property Room - Shelving			121,000.00	-	121,000	-
Laptop, Monitor & Docking Station (11)			32,000.00	5,772.50	32,000	5,772.50
SWAT/Rapid Deployment Gas Mask (11)			6,000.00	14,543.87	6,000	14,543.87
Ballistic Shields			15,000.00	-	15,000	-
Riot Shields & Helmet (12)			6,480.00	-	6,480	-
LRMS & CAD			90,000.00	-	90,000	-
Uniform/Load Bearing Vests			36,300.00	-	36,300	-
Forensic Mapping			43,000.00	-	43,000	-
Forensic Drying Cabinet			7,000.00	17,199.00	7,000	17,199.00
Utility Vehicle			24,500.00	-	24,500	-
Enclosed Tandem Axle Trailer			14,000.00	-	14,000	-
Speed Trialers with Message Boards			40,000.00	-	40,000	-
Detective Vehilces			140,000.00	-	140,000	-
Special Operationg Personnel Van			50,000.00	-	50,000	-
SWAT/Rescue Vehicle			273,400.00	-	273,400	-
Patrol Cars			299,100.00	-	299,100	-
<b>TOTAL TRANSFERS:</b>	<b>4,033,048</b>	<b>71,656.31</b>	<b>2,662,672</b>	<b>45,760.05</b>	<b>6,695,720</b>	<b>117,416.36</b>
<b>REVENUES OVER EXPENDITURES</b>	<b>(1,767,846)</b>	<b>1,086,918.07</b>	<b>1,219,633</b>	<b>1,921,365.83</b>	<b>(548,213)</b>	<b>3,008,283.90</b>