# 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

### Attachment A

# CITY OF BELTON, MISSOURI

FY2023 - Through Period Ended 9/30/2022

Revenues and Expenditures - Cash Basis

For the Month Ended September 30, 2022

REVENUES:   ANNUAL   SMONTHS   BUGGT   NOTE   SUDGET   SUD		FIRE		POLICE		TOTAL	
Public Safety	-						
Public Safety Saies Tax			ENDED 9/30/22		ENDED 9/30/22		ENDED 9/30/22
TOTAL REVENUES:   2,265,202	REVENUES:						
TOTAL REVENUES:   2,265,202	Public Safety Sales Tax	1,507,250	\$779,598.38	1,507,250	\$779,598.38	3,014,500	1,559,196.76
TOTAL REVENUES:   2,265,202							
Training (Paramedic & Police Academy)   2,000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   20,000		2,265,202	1,158,574.38	3,882,305		6,147,507	
Training (Paramedic & Police Academy)   2,000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   0.000   17,233.68   20,000   20,000	EVDENDITUDES						
Vages & Benefits Above FY2019 Base**   1,780,088   - 1,400,292   - 3,180,380   - 1   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   99,20.00   46,220.92   99,920   46,220.92     Fitness Equipment   38,000.00   - 38,000							
Public Safety Equipment & Vehicles   Fire		1 790 099		1 400 202		2 190 290	
Public Safety Equipment & Vehicles   Fire	wages & benefits Above 112019 base	1,780,088	-	1,400,232	_	3,180,380	_
Fire Equipment for New Engine 99,920.00 46,220.92 99,920 46,222.92 Fitness Equipment 38,000.00 - 38,000 - 38,000 - 6,000 - 38,000 - 7,000 6,000 6,000	Training (Paramedic & Police Academy)	20,000	17,233.68	20,000	-	40,000	17,233.68
Equipment for New Engine 99,920.00 46,220.92 99,920 46,220.92 Fitness Equipment 38,000.00 - 38,000.00	Public Safety Equipment & Vehicles						
Fitness Equipment	Fire						
Thermal Imaging Cameras 35,000.00 Defibrillator Mounting System 7,200.00 6,565,00 Defibrillator Mounting System 7,200.00 Defibrillator Mounting System 7,200.00 Fire Engine 640,840.00 - 135,000 - 1	Equipment for New Engine	99,920.00	46,220.92			99,920	46,220.92
Defibrillator Mounting System   7,200,00   6,565.00   7,200   6,565.00   135,000   -	Fitness Equipment	38,000.00	-			38,000	-
Hydraulic Extrication Rescue Tools 135,000.00 - 135,000 - 640,840 - 640,840 - 741.71 450,000 741.71 450,000 741.71 450,000 741.71 450,000 741.71 87 150,000 895.00 150,000 895.00 150,000 895.00 150,000 895.00 150,000 - 650,000 - 750,000	Thermal Imaging Cameras	35,000.00	-			35,000	-
Fire Engine 640,840.00 - 640,840.00 - 741.71 - 450,000.00 741.71 -	Defibrillator Mounting System	7,200.00	6,565.00			7,200	6,565.00
Tanker	Hydraulic Extrication Rescue Tools	135,000.00	-			135,000	-
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         -         16,800.00         -           Police         16,800.00         -         16,800         -         16,800         -           Laptop Computer         16,800.00         -         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         -         1,500         -         1,500         -         1,500         -         1,500         -         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800         1,949.68         3,800	Fire Engine	640,840.00	-			640,840	-
Ambulance Remount(s) 306,000.00 - 306,000.00 - 67,000.00 - 67,000 - 67,000 - 67,000 - 67,000 - 70,000	Tanker	450,000.00	741.71			450,000	741.71
Shift Commander Vehicle         67,000.00         -         67,000.00         -           Vehicle Equipment Replacement Plan         304,000.00         -         304,000.00         -           Police         Desktop Computer         16,800.00         -         16,800.00         -         16,800.00         -           Laptop Computers for Patrol Vehicles         3,800.00         1,949,68         3,800         1,949,68           Network Switches, Wireless Acess         1,500.00         -         1,500         -         1,500         -         1,500         -         1,500         -         1,500         -         1,500         -         1,500         -         1,210         -         -         1,500         -         1,210         -         -         1,200         -         1,210         -         -         1,200         -         1,210         -         -         1,200         -         1,210         -         -         1,200         -         1,210         -         -         1,200         -         1,200         -         1,270         -         1,200         -         1,272         0         -         1,200         -         1,200         -         1,200	Brush Truck	150,000.00	895.00			150,000	895.00
Vehicle Equipment Replacement Plan         304,000.00         -         304,000         -           Police         Desktop Computers for Patrol Vehicles         16,800.00         -         16,800         -           Laptop Computers for Patrol Vehicles         3,800.00         1,946.68         3,800         1,946.68           Network Switches, Wireless Acess         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         -	Ambulance Remount(s)	306,000.00	-			306,000	-
Police   Desktop Computer   16,800.00   - 16,800   - 16,800   - 1,949,68   3,800   1,949,68   Network Switches, Wireless Acess   1,500.00   - 1,500   - 1,	Shift Commander Vehicle	67,000.00	-			67,000	-
Desktop Computer	Vehicle Equipment Replacement Plan	304,000.00	-			304,000	-
Desktop Computer	Police						
Laptop Computers for Patrol Vehicles       3,800.00       1,949.68       3,800       1,949.68         Network Switches, Wireless Acess       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       -       6,480       -         LRMS & CAD       90,000.00       -       36,300       -         Uniform/Load Bearing Vests       36,300.00       -       43,000       -         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       - <t< td=""><td>Desktop Computer</td><td></td><td></td><td>16,800.00</td><td>-</td><td>16,800</td><td>-</td></t<>	Desktop Computer			16,800.00	-	16,800	-
Network Switches, Wireless Acess   1,500.00   - 1,500	Laptop Computers for Patrol Vehicles				1,949.68		1,949.68
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       -       140,000       -         Speed Trialers with Message Boards       40,000.00       -       140,000       -         Special Operationg Personnel Van       50,000.00       -       273,400       -       273,400					-		
Property Room - Shelving					6,295.00		6,295.00
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       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       -       273,400       -         SWAT/Rescue Vehicle       273,400.00       -       273,400       -         Patrol Cars       4,0	Property Room - Shelving				· -		· -
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       -       24,500       -       14,000       -       14,000       -       50,000       -       14,000       -       14,000       -       14,000       -       50,000       -       50,000       -       20,000       -       20,000       -       50,000       -       50,000       -       273,400       -       273,400       -       273,400       -       273,400       -       299,100       -       299,100       -       299,100       -       209,100       -       209,500       117,416.36       117,416.36       -					5,772.50		5,772.50
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       4,033,048       71,656.31       2,662,672       45,760.05       6,695,720       117,416.36							
Riot Shields & Helmet (12)					-		
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       4,033,048       71,656.31       2,662,672       45,760.05       6,695,720       117,416.36					-		-
Uniform/Load Bearing Vests 36,300.00 - 36,300 - 56,695,720 117,416.36 Forensic Mapping 43,000.00 - 43,000 - 43,000 - 56,695,720 117,416.36 Forensic Mapping 43,000.00 - 43,000 - 43,000 - 56,695,720 - 5					-		-
Forensic Mapping 43,000.00 - 43,000 - Forensic Drying Cabinet 7,000.00 17,199.00 7,000 17,199.00 17,199.00 Utility Vehicle 24,500.00 - 24,500 - 24,500 - Enclosed Tandem Axle Trailer 14,000.00 - 14,000 - 140,000 - Speed Trialers with Message Boards 40,000.00 - 40,000 - 40,000 - 50,0					_		_
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         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36					_		_
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       -         TOTAL TRANSFERS:       4,033,048       71,656.31       2,662,672       45,760.05       6,695,720       117,416.36					17.199.00		17.199.00
Enclosed Tandem Axle Trailer 14,000.00 - 14,000 - 5 Speed Trialers with Message Boards 40,000.00 - 40,000 - 6 Detective Vehilces 140,000.00 - 140,000 - 5 Special Operationg Personnel Van 50,000.00 - 50,000 - 5 SWAT/Rescue Vehicle 273,400.00 - 273,400 - 6 Patrol Cars 299,100.00 - 299,100 - 6  TOTAL TRANSFERS: 4,033,048 71,656.31 2,662,672 45,760.05 6,695,720 117,416.36	· -				-		-
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         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36					_		_
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         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36					_		_
Special Operationg Personnel Van         50,000.00         -         50,000         -           SWAT/Rescue Vehicle         273,400.00         -         273,400         -           Patrol Cars         299,100.00         -         299,100         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36	, and the second			•	_		_
SWAT/Rescue Vehicle         273,400.00         -         273,400         -           Patrol Cars         299,100.00         -         299,100         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36					_		-
Patrol Cars         299,100.00         -         299,100         -           TOTAL TRANSFERS:         4,033,048         71,656.31         2,662,672         45,760.05         6,695,720         117,416.36					_		_
	•				-		-
	_						
REVENUES OVER EXPENDITURES         (1,767,846)         1,086,918.07         1,219,633         1,921,365.83         (548,213)         3,008,283.90	TOTAL TRANSFERS:	4,033,048	71,656.31	2,662,672	45,760.05	6,695,720	117,416.36
	REVENUES OVER EXPENDITURES	(1,767,846)	1,086,918.07	1,219,633	1,921,365.83	(548,213)	3,008,283.90

