

**PUBLIC SAFETY SALES TAX OVERSIGHT COMMITTEE
ANNUAL REPORT
FISCAL YEAR 2021**

The Public Safety Sales Tax (PSST) Oversight Committee was formed after the citizens of Belton, MO passed a ½ Cent Sales Tax Increase in 2018. This tax became effective April 1, 2019. (Ballot attached) This sales tax increase is to be used 50/50 for the Belton Fire Department and the Belton Police Department.

The PSST Committee has met five times, October 28, 2019; May 7, 2020; May 21, 2020; October 28, 2020; and April 28, 2021. During the time between meetings, the Committee was kept informed by email of all expenditures. At any time between meetings, we were able to reply with any questions. During the meetings we were presented with all revenues and expenditures. We also received a complete breakdown of these revenues and expenditures and how each was applied to the Belton Police Department and the Belton Fire Department. Attached is a copy of the annual revenues and expenditures for both departments.

The fifth meeting held on Wednesday, April 28, 2021, reviewed the budget for the fiscal year ending March 31, 2021. The committee decided to complete a report following each meeting versus writing an annual report. At the conclusion of that meeting the following determinations were made:

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.

The Committee lists the following conditions to monitor

The PSST Committee discussed the lack of wages/benefits listed in the PSST Police budget for FY21- this is because the positions were vacant last year.

Committee Members: Martha Frasher, Mark Graves, Bill Peek, Marsha Vest, Sarah E. Brooks, Jane Hull, Caroline Allen, John Sapp, Scott Lyons, and Councilmember Liaison Allyson Lawson

Presented to the Committee May 28, 2021



QUESTION 4: PUBLIC SAFETY SALES TAX



NOVEMBER 6 GENERAL ELECTION

Working to Improve Public Safety

On November 6, Belton voters will be asked to consider establishing a sales tax to improve funding for Police and Fire/EMS staffing levels, safety equipment for first responders and public safety vehicles & capital equipment.

As the City of Belton worked to make it through the recession that hit the nation in 2008, the Belton City Council and staff made strategic financial decisions including maintaining, and in some years rolling back, property taxes; freezing staff salaries city-wide; reducing spending across all departments; freezing hiring for some vacant positions and more. In the last several years, as the economy has recovered, the City Council's continued strategic budgeting has allowed for fleet and equipment upgrades for both the Belton Fire and Police departments.

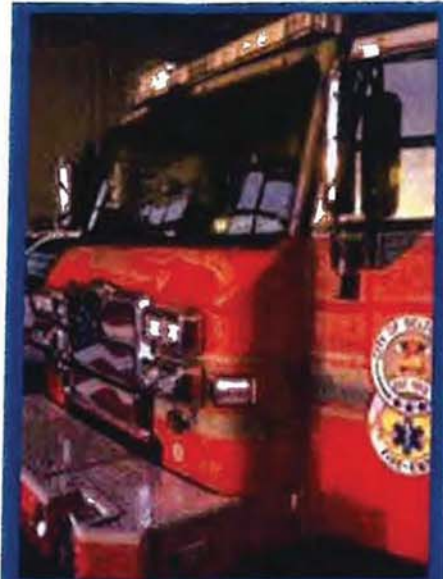
Recognizing that Belton residents expect dependable, quality and effective public safety services, the Belton City Council voted to place a 1/2-cent sales tax to be used solely for Public Safety on the November 6, 2018 ballot.

If approved, how will the City use the revenues from the Public Safety Sales Tax?

Staffing and safety improvements in 2019.

- Funding to rehire the 6 police officer positions frozen in the current year budget.
- Funding to rehire the 6 firefighter/EMS positions frozen in the current year budget.
- Funding to add 4 new, additional police officer positions.
- Funding for new safety equipment for first responders.
- Funding for public safety vehicles and capital equipment.

More information about the Public Safety Sales Tax is available online at www.belton.org/November6.



The Belton Fire Department has 11 total minimum daily staffing. National standards call for 17-18 personnel to respond to a single family house fire – including EMS response.



Belton Police has a minimum of five officers on patrol per shift.



PUBLIC SAFETY SALES TAX

If approved, when will retailers begin collecting this sales tax?

April 1, 2019.

How can we know the funds will be used as promised?

An oversight committee comprised of citizens, Fire and Police representatives, a City Council liaison, and City staff has been established by the City Council to review the annual Public Safety Sales Tax expenditures to ensure they adhere to voter intent.

Who will pay this sales tax?

Everyone who shops in Belton, both residents and non-residents, who rely on public safety while in Belton.

How much revenue will be generated by this sales tax?

If approved, it is estimated that the Public Safety Sales Tax will generate \$1.6 million each year.

How will this affect the City's sales tax rate?

The City's current base sales tax rate is 2.75%. If this 1/2-cent sales tax is approved by voters on November 6 our base tax rate will be 3.25%.

The total basic sales tax rate for purchases within the City is 8.975%, which includes 4.225% for the state of Missouri and 2.0% for Cass County. If this 1/2-cent sales tax is approved the total sales tax rate will be 9.475%.

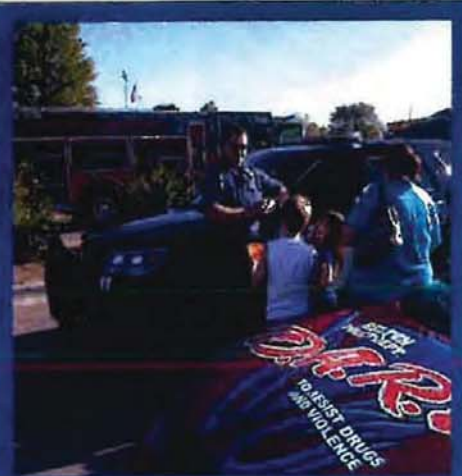
What does a 1/2-cent sales tax mean to you?

- It would add **3 cents** to the cost of a **\$6 fast food meal**.
- It would add **15 cents** to the cost of a **\$30 pair of pants**.
- It would add **\$2** to the cost of a **\$400 dishwasher**.

This sales tax will not apply to utilities, gasoline or prescription drug purchases.

What will happen if voters don't approve this 1/2-cent sales tax?

City of Belton Police and Fire Department staff will continue to provide the best services possible with the resources available.



BALLOT LANGUAGE:

Question No. 4

Shall the City of Belton, Missouri increase its citywide general sales tax rate by one-half of one percent (0.5%) solely for the purpose of providing additional funds for public safety for the City, including but not limited to, expenditures for equipment, salaries and benefits of city employees providing public safety services, and facilities for police, fire, emergency management and emergency medical providers?

CITY OF BELTON, MISSOURI
PUBLIC SAFETY SALES TAX FUND
Revenues and Expenditures - Cash Basis
For the Twelve Months Ended March 31, 2021

	12 MONTHS ENDED 3/31/21
REVENUES:	
Public Safety Sales Tax	2,237,154.65
Interest on Investments	227.67
Cash Carryover	983,975.12
TOTAL REVENUES:	3,221,357.44
EXPENDITURES:	
Transfers to the General Fund	
Wages & Benefits Above FY2019 Base**	355,513.57
Training (Paramedic & Police Academy)	24,897.34
Public Safety Equipment & Vehicles	
Fire	
Computer Server & Workstations	16,789.58
Physio Control LP 15	35,072.51
5:11 Duty Coat	4,521.50
Bunker Gear	22,756.72
iPads	5,754.92
Fire Engine (partial, carryover to FY22)	-
Ambulance Remounts	125,531.83
Fire Prevention Vehicle	34,792.65
Police	
Computer Equipment	2,762.79
Mobile Data Terminals	25,549.35
Body Worn Cameras	-
Special Operations Personnel Van	-
Patrol Cars	281,501.33
TOTAL TRANSFERS:	935,444.09
REVENUES OVER EXPENDITURES	2,285,913.35

The City received \$2,237,382.32 of public safety sales tax for the fiscal year ended March 31, 2021. The City has spent \$935,444.09 for public safety expenses.

Of the total \$935,444.09 of total expenses, \$355,513.57 was spent on Fire & EMT salaries and benefits, \$24,897.34 was spent on training and the balance of \$555,033.18 was spent on public safety equipment, four patrol cars, a fire prevention truck and an ambulance.

There is \$2,285,913.35 remaining at 3/31/2021. \$666,365.42 is restricted for Fire and \$1,619,547.93 is restricted for Police.

CITY OF BELTON, MISSOURI
PUBLIC SAFETY SALES TAX FUND
Revenues and Expenditures - Cash Basis
For the Twelve Months Ended March 31, 2021

The Fire department is encumbering the remaining \$15,207.35 of the funds budgeted for 2021 to complete the outfitting of the fire prevention vehicle, and therefore the carryforward for Fire is anticipated to be \$651,158.07. The Police department is encumbering \$50,000 for a SWAT van, \$48,498.67 for one police car, \$37,000 for body cameras and \$9,237.21 for computer equipment that was budgeted for 2021 but not purchased; therefore the carryforward balance for Police is anticipated to be \$1,474,812.05.