# BLUE SPRINGS
# PUBLIC SAFETY CITIZENS ADVISORY BOARD MEETING

**Meeting**
Tuesday, September 24, 2024
6:00 p.m.

## AGENDA

1. Call Meeting to Order
2. Approve May board minutes
3. Visitor Request for item to be discussed at next meeting
4. PSST Financial Report
5. PSST Facilities Report
6. Public Safety Sales Tax Goals/Projects Update and police department report
7. PSST Fund financial policy proposed changes
8. Annual Public Forum
9. Student Representative Discussion
10. Updated Budget Presentation by Chief Muenz
11. Request for items to be discussed at next meeting
12. Adjournment

**NEXT MEETING**
Tuesday, October 22, 2024 – 6:00 pm
Howard L. Brown Public Safety Building
Council Chambers/Court Room
1100 SW Smith Street
Blue Springs, MO 64015

**PUBLIC FORUM**
Tuesday, October 22, 2024 – 6:30 p.m.
Howard L. Brown Public Safety Building
Council Chambers/Court Room
1100 SW Smith Street
Blue Springs, MO. 64015

**A quorum of the City Council may be in attendance; however, no City Council votes will be taken.**

**This agenda was posted at Blue Springs City Hall and on the City's website on Thursday, September 19, 2024**

**BLUE SPRINGS**
**PUBLIC SAFETY CITIZENS ADVISORY BOARD MEETING**

**Tuesday, July 23, 2024**
**6:00p.m.**
**Howard L. Brown Public Safety Building - 1100 SW Smith Street, Blue Springs, MO 64015**

**BOARD MEMBERS PRESENT:**
Carman Booker, Chairperson
Matt Calhoun, Vice-chairperson - ABSENT
Roy Boyd
Allan Greene
Michael Kruger
Hayley Prins

**ALSO PRESENT:**
Council member Galen Ericson- Non-Voting - ABSENT
Student Representative- Non-Voting- Unassigned at this time
Chief Robert Muenz- Non-Voting
Recording Secretary Tammy Kunkel- Non-Voting

**CALL MEETING TO ORDER:**
Chairperson Booker called the Public Safety Citizens' Advisory Board to order at 5:56 p.m.

**APPROVE JUNE BOARD MINUTES:**
Chairperson Booker moved to approve the minutes of the June 25, 2024 Public Safety Citizens' Advisory Board meeting. Motion seconded by board member Greene and carried with the following votes:

| | |
|---|---|
| Chairperson Booker - AYE | Board member Greene - AYE |
| Vice-chairperson Calhoun - ABSENT | Board member Kruger - AYE |
| Board member Boyd - AYE | Board member Prins - AYE |

**VISITOR REQUEST FOR ITEM TO BE DISCUSSED AT NEXT MEETING:**
N/A

**PSST FINANCIAL REPORT:**
Chief Muenz presented the financial report regarding The Public Safety Sales Tax monthly financial statement for month ending May 31, 2024.

The 1/2% Public Safety sales tax is imposed on all taxable goods and services within the City limits of Blue Springs and can only be used for public safety purposes. The tax went into effect on October 1, 2011. The detailed budget for the Public Safety Sales Tax Fund can be found on page 79 of the 2023-24 adopted budget. For the month of May, the City received 112% budgeted revenues and 107% of revenue received last year. For the fiscal year, PSST sales tax revenues are $215,533 or 7% over budget.

Board members had discussion regarding May financials. Chairperson Booker moved to approve the PSST Financial report. Motion seconded by Board member Boyd and carried with the following votes:

Chairperson Booker - AYE
Vice-chairperson Calhoun - ABSENT
Board member Boyd - AYE
Board member Green - AYE
Board member Krueger- AYE
Board member Prins - AYE

**PSST FACILITIES REPORT:**
Chief Muenz gave the PSST Facilities Report regarding the Blue Springs Public Safety Building.

Staff is working with the Parks Dept. to add a door outside of the Council Chambers to protect access to the prosecutor's office areas in the east hall. There have been some security concerns with visitors having unrestricted access to this area during business hours. This door will also require key card entry hardware.

The major painting portion of the project has been completed. The door construction is underway and will be completed once the frame has arrived and is installed. The frame has been installed, waiting for the actual door now. The door is almost complete, waiting on different hardware so it will secure properly.

Early this month damage was noticed to a window in the lobby that appeared to be shattered by unknown means. The lobby entrance was closed briefly until the shattered window could be made safe. Replacement plans are underway with an estimated cost of roughly $5,000.00

We also suffered an AC outage in June, and it was determined that the system was operating at 50% capacity. Maintenance staff have been working with the HVAC company, Johnson Controls, to determine a fix. Fortunately, we are under warranty until 2028 on the chiller through Johnson Controls. However, we are still operating at 50% capacity until it can be repaired. The repair may take several weeks or even months to complete and require a complete shutdown, so we are waiting for cooler weather to proceed. If it does not continue to function, we have to look at some temporary cooling measures that would require unexpected costs.

**PUBLIC SAFETY SALES TAX GOALS/PROJECTS UPDATES & POLICE DEPARTMENT REPORT:**
The board discussed the 53rd quarterly report, vacancies, new hires, response times, Lieutenant promotion process, National Night Out, Citizen's Police Academy and the crime-overview report.

**ANNUAL PUBLIC FORUM:**
Discussion regarding this year's forum focused on Youth Programs including the Diversion Program, IMPACT and Youth Court. The Annual Public Forum will be presented following the regular meeting in October.

**BOARD MEMBER ROLES AND MEETING PROCEDURES:**
Rules of Procedure booklets were distributed and discussed. Attending board members signed and dated the Acknowledgement of Receipt form.

**REQUEST FOR ITEMS TO BE DISCUSSED AT NEXT MEETING:**
Budget update presentation by Chief Muenz.

**ADJOURNMENT**:
There was no further business to come before the board. Board member Boyd moved the meeting be adjourned. Motion seconded by Board member Kreuger and carried unanimously.

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Carman Booker, Chairperson

# CITY OF BLUE SPRINGS

## BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND

## FISCAL YEAR 2023-24

**FOR THE PERIOD ENDED - JUNE 30, 2024**

| CATEGORY | | PUBLIC SAFETY SALES TAX FUND |
|---|---|---|
| **ASSETS** | | |
| Cash and investments | $ | 7,863,061 |
| Receivables (net of allowances | | |
| Taxes | | - |
| Accounts | | 844,245 |
| Accrued interest | | - |
| Interfund receivables | | - |
| Due from other governments | | - |
| Prepaid items | | 646 |
| **TOTAL ASSETS** | **$** | **8,707,952** |
| **LIABILITIES** | | |
| Accounts payable | $ | - |
| Accrued liabilities | | 106,838 |
| Interfund payable | | - |
| Long term debt | | - |
| **TOTAL LIABILITIES** | **$** | **106,838** |
| **FUND BALANCES** | | |
| Reserved for: | | |
| Encumbrances | | 201,312 |
| Prepaids | | - |
| Operating Reserves (8%) | | 277,650 |
| Assigned: | | |
| Building Replacement | | 2,200,000 |
| MDT & LPR Replacement | | 88,673 |
| Subscriber Radio Replacement | | 102,095 |
| Undesignated, reported in: | | |
| Special revenue fund | $ | 5,731,384 |
| **TOTAL FUND BALANCES** | **$** | **8,601,115** |
| | **$** | **8,707,952** |

# CITY OF BLUE SPRINGS
# STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE - PUBLIC SAFETY SALES TAX
# FISCAL YEAR 2023-24

## FOR THE PERIOD ENDED - JUNE 30, 2024

| CATEGORY | PUBLIC SAFETY SALES TAX FUND |
|---|---|
| **REVENUES:** | |
| Taxes | $ 3,752,351 |
| Interest | 232,732 |
| Donations | - |
| Other | - |
| **TOTAL REVENUES** | **$ 3,985,083** |
| | |
| **EXPENDITURES:** | |
| Current: | |
| Personal Services | 1,277,516 |
| Materials & Supplies | 52,523 |
| Contractual Services | 684,220 |
| Capital Outlay | 405,420 |
| Capital Improvements | - |
| Debt service: | |
| Principal retirement | - |
| Interest and fiscal charges | 387,882 |
| **TOTAL EXPENDITURES** | **$ 2,807,560** |
| | |
| Excess of revenues over (under) expenditures | $ 1,177,523 |
| | |
| **OTHER FINANCING SOURCES (USES):** | |
| Issuance of bonds | - |
| Discount on bond issuance | |
| Transfers in | - |
| Transfers (out) | - |
| **TOTAL OTHER FINANCING SOURCES (USES)** | **$ -** |
| | |
| NET CHANGE IN FUND BALANCES | 1,177,523 |
| | |
| **FUND BALANCES - OCTOBER 1, 2023** | **$ 7,423,592** |
| | |
| **FUND BALANCES -JUNE 30, 2024** | **$ 8,601,115** |

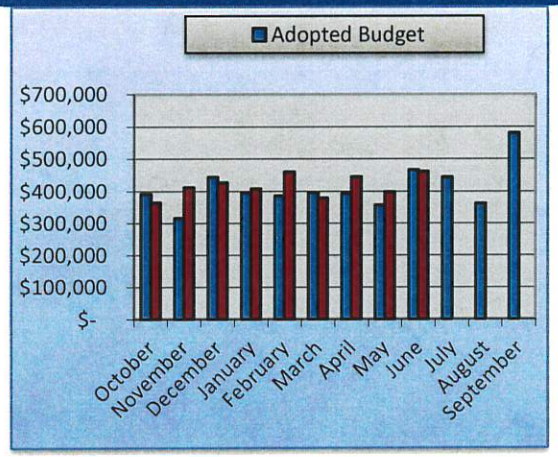
# CITY OF BLUE SPRINGS

# PUBLIC SAFETY SALES TAX FUND

## REVENUE ANALYSIS: MONTH ENDING 6/30/2024

## PUBLIC SAFETY SALES TAX REVENUE FY 2023-24

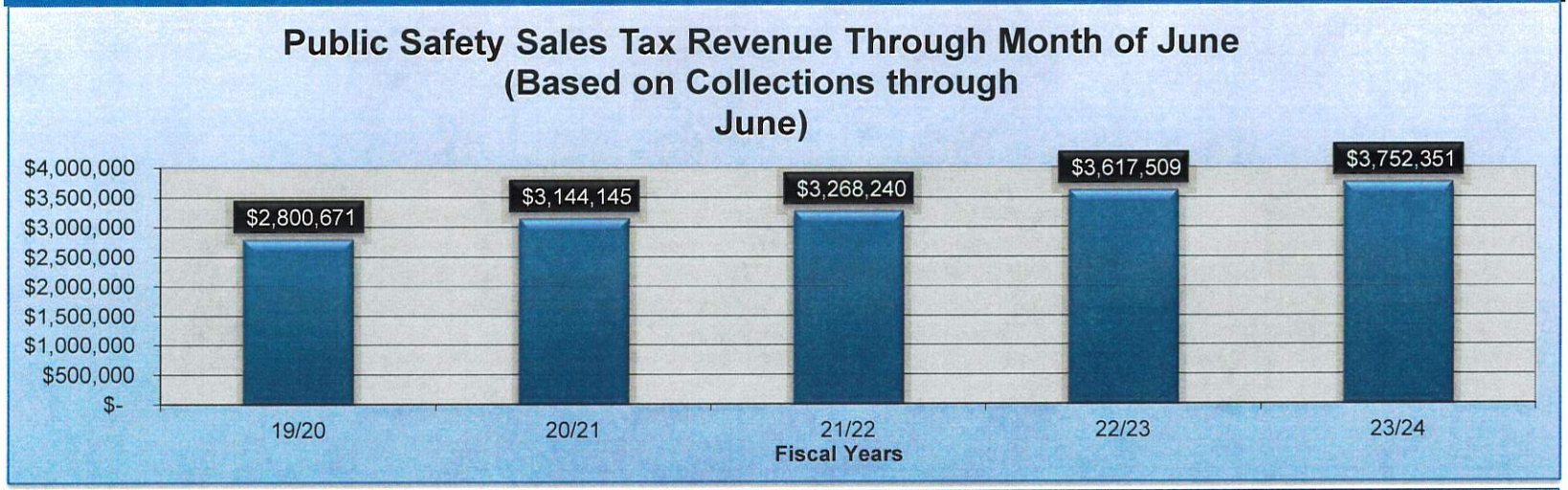
| | FY 24 Adopted Budget | Monthly Revenue Received | % of Budget Rec'd | Prior Year Revenue Received | % of Prior Year Received |
|---|---|---|---|---|---|
| **October** | $ 391,937 | $ 363,427 | 93% | $ 392,861 | 93% |
| **November** | 316,123 | 412,023 | 130% | 330,560 | 125% |
| **December** | 443,440 | 427,372 | 96% | 429,457 | 100% |
| **January** | 394,724 | 407,653 | 103% | 461,461 | 88% |
| **February** | 385,865 | 460,031 | 119% | 410,173 | 112% |
| **March** | 396,148 | 378,997 | 96% | 351,452 | 108% |
| **April** | 392,586 | 444,156 | 113% | 439,998 | 101% |
| **May** | 355,695 | 398,392 | 112% | 373,671 | 107% |
| **June** | 465,836 | 460,300 | 99% | 427,877 | 108% |
| **July** | 443,838 | - | 0% | 432,748 | 0% |
| **August** | 360,628 | - | 0% | 436,270 | 0% |
| **September** | 580,098 | - | 0% | 535,834 | 0% |
| **Total** | **$ 4,926,917** | **$ 3,752,351** | **76%** | **$ 5,022,361** | **74.7%** |
| **YTD** | **$ 3,542,354** | **$ 3,752,351** | **$ 209,997** | **$ 3,617,509** | **5.9%** |
| | | | **5.9%** | | **3.7%** |

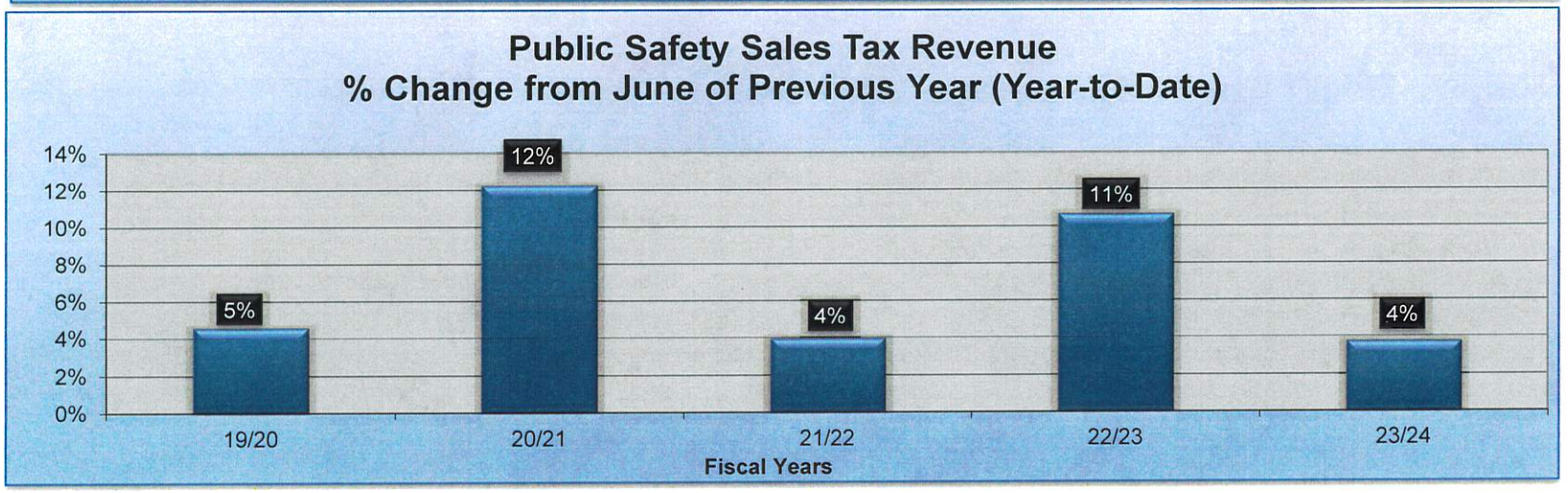



**POSITIVE**

The 1/2% Public Safety sales tax is imposed on all taxable goods and services within the City limits of Blue Springs and can only be used for public safety purposes. The tax went into effect on October 1, 2011. The detailed budget for the Public Safety Sales Tax Fund can be found on page 79 of the 2023-24 adopted budget. For the month of June, the City received 99% budgeted revenues and 108% of revenue received last year. For the fiscal year, PSST sales tax revenues are $209,997 or 5.9% over budget.

## Five-Year Revenue Comparison Graph



| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| SubTotal : 00000 : Non-departmental | | | 293,000.00 | 301,750.00 | 38,347.49 | 209,703.84 | 26,250.00 | 235,953.84 | 65,796.16 | 22% |
| 90000 : Operating Transfers | | | | | | | | | | |
| | 150-90000-590100 | Operating Transfer Out - General Fund | 20,826.00 | 20,826.00 | 1,735.50 | 15,619.50 | 0.00 | 15,619.50 | 5,206.50 | 25% |
| | 150-90000-590410 | Operating Transfer Out - Fieldhouse Fund | 175,846.00 | 175,846.00 | 0.00 | 175,845.76 | 0.00 | 175,845.76 | 0.24 | 0% |
| SubTotal : 90000 : Operating Transfers | | | 196,672.00 | 196,672.00 | 1,735.50 | 191,465.26 | 0.00 | 191,465.26 | 5,206.74 | 3% |
| SubTotal : 150 : Convention & Visitor Fund - Hotel/Motel Tax | | | 489,672.00 | 498,422.00 | 40,082.99 | 401,169.10 | 26,250.00 | 427,419.10 | 71,002.90 | 14% |
| 155 : Public Safety Sales Tax | | | | | | | | | | |
| 14100 : IT - PSST | | | | | | | | | | |
| | 155-14100-510100 | Full-Time Wages | 128,228.56 | 128,228.56 | 10,002.02 | 94,791.40 | 0.00 | 94,791.40 | 33,437.16 | 26% |
| | 155-14100-510900 | Overtime Wages | 1,500.00 | 1,500.00 | 0.00 | 833.98 | 0.00 | 833.98 | 666.02 | 44% |
| | 155-14100-515100 | FICA Taxes | 8,126.87 | 8,126.87 | 603.71 | 5,791.53 | 0.00 | 5,791.53 | 2,335.34 | 29% |
| | 155-14100-515150 | Medicare Taxes | 1,900.64 | 1,900.64 | 141.19 | 1,354.48 | 0.00 | 1,354.48 | 546.16 | 29% |
| | 155-14100-515200 | Lagers | 9,910.15 | 9,910.15 | 801.22 | 7,648.01 | 0.00 | 7,648.01 | 2,262.14 | 23% |
| | 155-14100-515420 | Employee Assistance Program | 44.26 | 44.26 | 26.44 | 37.19 | 0.00 | 37.19 | 7.07 | 16% |
| | 155-14100-515500 | Health Insurance | 12,291.90 | 12,291.90 | 1,031.34 | 8,729.56 | 0.00 | 8,729.56 | 3,562.34 | 29% |
| | 155-14100-515505 | Dental Insurance | 0.00 | 0.00 | 83.62 | 707.78 | 0.00 | 707.78 | -707.78 | 0% |
| | 155-14100-515510 | Life Insurance | 634.85 | 634.85 | 28.52 | 241.40 | 0.00 | 241.40 | 393.45 | 62% |
| | 155-14100-515515 | Vision Insurance | 0.00 | 0.00 | 10.64 | 90.06 | 0.00 | 90.06 | -90.06 | 0% |
| | 155-14100-515520 | Health Savings Account | 1,350.00 | 1,350.00 | 113.00 | 956.46 | 0.00 | 956.46 | 393.54 | 29% |
| | 155-14100-515650 | Workers Compensation | 456.70 | 456.70 | 0.00 | 322.00 | 0.00 | 322.00 | 134.70 | 29% |
| | 155-14100-520100 | Office Supplies | 500.00 | 500.00 | 0.00 | 30.96 | 0.00 | 30.96 | 469.04 | 94% |
| | 155-14100-520990 | Computer Supplies and Equipment | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 100% |
| | 155-14100-530300 | Training & Education | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 100% |
| | 155-14100-530380 | Vehicle Allowance | 1,680.00 | 1,680.00 | 140.00 | 1,185.00 | 0.00 | 1,185.00 | 495.00 | 29% |
| | 155-14100-535200 | Utilities - Mobile Devices | 1,000.00 | 1,000.00 | 123.21 | 942.60 | 0.00 | 942.60 | 57.40 | 6% |
| | 155-14100-540550 | Computer Equipment | 2,500.00 | 2,500.00 | 789.38 | 898.47 | 0.00 | 898.47 | 1,601.53 | 64% |
| SubTotal : 14100 : IT - PSST | | | 175,623.93 | 175,623.93 | 13,894.29 | 124,560.88 | 0.00 | 124,560.88 | 51,063.05 | 29% |
| 21000 : Police Administration - PSST | | | | | | | | | | |
| | 155-21000-510100 | Full-Time Wages | 262,736.62 | 262,736.62 | 15,804.41 | 186,948.08 | 0.00 | 186,948.08 | 75,788.54 | 29% |
| | 155-21000-510900 | Overtime Wages | 0.00 | 0.00 | 138.42 | 2,178.84 | 0.00 | 2,178.84 | -2,178.84 | 0% |
| | 155-21000-515100 | FICA Taxes | 16,457.07 | 16,457.07 | 923.37 | 11,192.46 | 0.00 | 11,192.46 | 5,264.61 | 32% |
| | 155-21000-515150 | Medicare Taxes | 3,848.83 | 3,848.83 | 215.95 | 2,617.60 | 0.00 | 2,617.60 | 1,231.23 | 32% |
| | 155-21000-515200 | Lagers | 24,055.30 | 24,055.30 | 1,096.25 | 17,435.58 | 0.00 | 17,435.58 | 6,619.72 | 28% |
| | 155-21000-515420 | Employee Assistance Program | 77.12 | 77.12 | 45.49 | 64.22 | 0.00 | 64.22 | 12.90 | 17% |
| | 155-21000-515500 | Health Insurance | 45,950.91 | 45,950.91 | 4,343.06 | 36,735.72 | 0.00 | 36,735.72 | 9,215.19 | 20% |
| | 155-21000-515505 | Dental Insurance | 2,508.12 | 2,508.12 | 250.84 | 1,850.85 | 0.00 | 1,850.85 | 657.27 | 26% |
| | 155-21000-515510 | Life Insurance | 1,003.15 | 1,003.15 | 44.12 | 375.17 | 0.00 | 375.17 | 627.98 | 63% |
| | 155-21000-515515 | Vision Insurance | 327.36 | 327.36 | 26.84 | 226.93 | 0.00 | 226.93 | 100.43 | 31% |
| | 155-21000-515520 | Health Savings Account | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 100% |
| | 155-21000-515650 | Workers Compensation | 19,471.48 | 19,471.48 | 0.00 | 13,350.00 | 0.00 | 13,350.00 | 6,121.48 | 31% |
| | 155-21000-520140 | Personnel Equipment | 1,200.00 | 1,200.00 | 0.00 | 610.00 | 0.00 | 610.00 | 590.00 | 49% |
| | 155-21000-520184 | Munitions & Armory Equipment | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 100% |
| | 155-21000-520185 | Building Maintenance Supplies | 24,600.00 | 24,600.00 | 1,026.66 | 23,754.42 | 0.00 | 23,754.42 | 845.58 | 3% |
| | 155-21000-520500 | Fuels & Lubricants | 2,387.24 | 2,387.24 | 92.92 | 423.13 | 0.00 | 423.13 | 1,964.11 | 82% |
| | 155-21000-530100 | Professional Services | 0.00 | 11,410.00 | 0.00 | 11,410.00 | 0.00 | 11,410.00 | 0.00 | 0% |
| | 155-21000-530240 | Janitorial/Cleaning Services | 22,200.00 | 22,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,200.00 | 100% |
| | 155-21000-530245 | Pest Control Services | 7,000.00 | 10,139.00 | 439.00 | 3,951.00 | 2,922.60 | 6,873.60 | 3,265.40 | 32% |
| | 155-21000-530300 | Training & Education | 13,800.00 | 13,800.00 | 0.00 | 8,561.59 | 0.00 | 8,561.59 | 5,238.41 | 38% |
| | 155-21000-530330 | Local Meeting Expenses | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 100% |
| | 155-21000-530350 | Dues & Memberships | 13,900.00 | 13,900.00 | 460.00 | 4,140.00 | 0.00 | 4,140.00 | 9,760.00 | 70% |
| | 155-21000-530375 | Publications & Subscriptions | 350.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 100% |
| | 155-21000-530410 | Insurance Premiums & Bonds | 29,327.00 | 29,327.00 | 0.00 | 21,761.73 | 0.00 | 21,761.73 | 7,565.27 | 26% |
| | 155-21000-530500 | Contracted Repair - Equipment | 367,250.00 | 593,378.00 | 10,540.35 | 574,714.34 | 17,454.00 | 592,168.34 | 1,209.66 | 0% |
| | 155-21000-530510 | Central Garage Charges | 500.00 | 500.00 | 411.71 | 446.71 | 0.00 | 446.71 | 53.29 | 11% |
| | 155-21000-530515 | Contracted Repair - Vehicles | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 100% |
| | 155-21000-530520 | Laundry & Uniform Service | 600.00 | 600.00 | 0.00 | 106.22 | 0.00 | 106.22 | 493.78 | 82% |

| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| | 155-21000-530570 | Contracted Repair - Facilities | 68,180.00 | 68,180.00 | 0.00 | 28,150.60 | 0.00 | 28,150.60 | 40,029.40 | 59% |
| | 155-21000-530850 | Software Licenses | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 100% |
| | 155-21000-535100 | Utilities - Electric | 16,978.00 | 16,978.00 | 2,169.97 | 11,639.26 | 0.00 | 11,639.26 | 5,338.74 | 31% |
| | 155-21000-535110 | Gas Service | 5,000.00 | 5,000.00 | 199.30 | 2,884.79 | 0.00 | 2,884.79 | 2,115.21 | 42% |
| | 155-21000-535130 | Utilities - Cable Services | 3,000.00 | 3,000.00 | 91.85 | 915.40 | 0.00 | 915.40 | 2,084.60 | 69% |
| | 155-21000-535200 | Utilities - Mobile Devices | 1,440.00 | 1,440.00 | 159.94 | 961.19 | 0.00 | 961.19 | 478.81 | 33% |
| | 155-21000-540400 | Operating Equipment | 130,500.00 | 130,500.00 | 0.00 | 0.00 | 130,500.00 | 130,500.00 | 0.00 | 0% |
| **SubTotal : 21000 : Police Administration - PSST** | | | **1,106,348.20** | **1,347,025.20** | **38,480.45** | **967,405.83** | **150,876.60** | **1,118,282.43** | **228,742.77** | **17%** |
| **21030 : Operations Bureau - PSST** | | | | | | | | | | |
| | 155-21030-510100 | Full-Time Wages | 669,064.25 | 669,064.25 | 53,668.96 | 430,257.93 | 0.00 | 430,257.93 | 238,806.32 | 36% |
| | 155-21030-510900 | Overtime Wages | 40,000.00 | 40,000.00 | 2,065.06 | 31,680.69 | 0.00 | 31,680.69 | 8,319.31 | 21% |
| | 155-21030-515100 | FICA Taxes | 44,575.78 | 44,575.78 | 3,211.52 | 26,903.65 | 0.00 | 26,903.65 | 17,672.13 | 40% |
| | 155-21030-515150 | Medicare Taxes | 10,424.98 | 10,424.98 | 751.06 | 6,291.99 | 0.00 | 6,291.99 | 4,132.99 | 40% |
| | 155-21030-515200 | Lagers | 67,288.43 | 67,288.43 | 4,558.78 | 40,449.65 | 0.00 | 40,449.65 | 26,838.78 | 40% |
| | 155-21030-515420 | Employee Assistance Program | 208.56 | 208.56 | 123.66 | 174.33 | 0.00 | 174.33 | 34.23 | 16% |
| | 155-21030-515500 | Health Insurance | 134,680.34 | 134,680.34 | 13,168.76 | 94,998.58 | 0.00 | 94,998.58 | 39,681.76 | 29% |
| | 155-21030-515505 | Dental Insurance | 5,016.00 | 5,016.00 | 627.10 | 4,469.70 | 0.00 | 4,469.70 | 546.30 | 11% |
| | 155-21030-515510 | Life Insurance | 3,309.03 | 3,309.03 | 138.82 | 997.05 | 0.00 | 997.05 | 2,311.98 | 70% |
| | 155-21030-515515 | Vision Insurance | 726.96 | 726.96 | 81.00 | 578.42 | 0.00 | 578.42 | 148.54 | 20% |
| | 155-21030-515520 | Health Savings Account | 9,900.00 | 9,900.00 | 639.00 | 4,618.12 | 0.00 | 4,618.12 | 5,281.88 | 53% |
| | 155-21030-515650 | Workers Compensation | 64,793.25 | 64,793.25 | 0.00 | 41,595.00 | 0.00 | 41,595.00 | 23,198.25 | 36% |
| | 155-21030-520140 | Personnel Equipment | 28,525.00 | 28,525.00 | 502.50 | 5,051.89 | 0.00 | 5,051.89 | 23,473.11 | 82% |
| | 155-21030-520180 | Operating Supplies | 50,200.00 | 50,200.00 | 2,886.65 | 8,657.84 | 0.00 | 8,657.84 | 41,542.16 | 83% |
| | 155-21030-520184 | Munitions & Armory Equipment | 26,100.00 | 30,650.00 | 0.00 | 8,538.40 | 0.00 | 8,538.40 | 22,111.60 | 72% |
| | 155-21030-520500 | Fuels & Lubricants | 11,896.22 | 11,896.22 | 1,069.53 | 4,954.39 | 0.00 | 4,954.39 | 6,941.83 | 58% |
| | 155-21030-530510 | Central Garage Charges | 4,000.00 | 4,000.00 | 400.24 | 3,865.45 | 0.00 | 3,865.45 | 134.55 | 3% |
| | 155-21030-530515 | Contracted Repair - Vehicles | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 100% |
| | 155-21030-530520 | Laundry & Uniform Service | 1,260.00 | 1,260.00 | 106.70 | 1,438.25 | 0.00 | 1,438.25 | -178.25 | -14% |
| | 155-21030-530700 | Printing & Duplicating | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 100% |
| | 155-21030-540400 | Operating Equipment | 32,500.00 | 32,500.00 | 24,400.00 | 44,647.21 | 0.00 | 44,647.21 | -12,147.21 | -37% |
| | 155-21030-540700 | Communications Equipment | 85,000.00 | 84,500.00 | 0.00 | 18,798.16 | 0.00 | 18,798.16 | 65,701.84 | 78% |
| | 155-21030-540740 | Cameras & Video Equipment | 257,243.00 | 257,743.00 | 0.00 | 257,743.00 | 0.00 | 257,743.00 | 0.00 | 0% |
| **SubTotal : 21030 : Operations Bureau - PSST** | | | **1,548,911.80** | **1,553,461.80** | **108,399.34** | **1,036,709.70** | **0.00** | **1,036,709.70** | **516,752.10** | **33%** |
| **21040 : Investigative Services Bureau - PSST** | | | | | | | | | | |
| | 155-21040-510100 | Full-Time Wages | 180,700.84 | 180,700.84 | 14,805.05 | 130,931.96 | 0.00 | 130,931.96 | 49,768.88 | 28% |
| | 155-21040-510900 | Overtime Wages | 5,000.00 | 5,000.00 | 0.00 | 9,269.11 | 0.00 | 9,269.11 | -4,269.11 | -85% |
| | 155-21040-515100 | FICA Taxes | 11,569.25 | 11,569.25 | 916.90 | 8,695.12 | 0.00 | 8,695.12 | 2,874.13 | 25% |
| | 155-21040-515150 | Medicare Taxes | 2,705.71 | 2,705.71 | 214.43 | 2,033.53 | 0.00 | 2,033.53 | 672.18 | 25% |
| | 155-21040-515200 | Lagers | 18,171.18 | 18,171.18 | 1,526.35 | 14,428.88 | 0.00 | 14,428.88 | 3,742.30 | 21% |
| | 155-21040-515420 | Employee Assistance Program | 60.69 | 60.69 | 36.47 | 51.21 | 0.00 | 51.21 | 9.48 | 16% |
| | 155-21040-515500 | Health Insurance | 7,045.89 | 7,045.89 | 1,053.92 | 6,435.41 | 0.00 | 6,435.41 | 610.48 | 9% |
| | 155-21040-515505 | Dental Insurance | 2,508.24 | 2,508.24 | 125.42 | 963.01 | 0.00 | 963.01 | 1,545.23 | 62% |
| | 155-21040-515510 | Life Insurance | 833.47 | 833.47 | 38.38 | 292.22 | 0.00 | 292.22 | 541.25 | 65% |
| | 155-21040-515515 | Vision Insurance | 194.16 | 194.16 | 16.20 | 124.01 | 0.00 | 124.01 | 70.15 | 36% |
| | 155-21040-515520 | Health Savings Account | 900.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 100% |
| | 155-21040-515650 | Workers Compensation | 14,053.87 | 14,053.87 | 0.00 | 10,876.00 | 0.00 | 10,876.00 | 3,177.87 | 23% |
| | 155-21040-520140 | Personnel Equipment | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 100% |
| | 155-21040-520500 | Fuels & Lubricants | 764.00 | 764.00 | 48.72 | 501.68 | 0.00 | 501.68 | 262.32 | 34% |
| | 155-21040-530350 | Dues & Memberships | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 100% |
| | 155-21040-530510 | Central Garage Charges | 0.00 | 0.00 | 0.00 | 117.57 | 0.00 | 117.57 | -117.57 | 0% |
| | 155-21040-530520 | Laundry & Uniform Service | 1,200.00 | 1,200.00 | 100.00 | 754.51 | 0.00 | 754.51 | 445.49 | 37% |
| | 155-21040-535200 | Utilities - Mobile Devices | 1,300.00 | 1,300.00 | 126.27 | 886.84 | 0.00 | 886.84 | 413.16 | 32% |
| | 155-21040-540325 | Police Vehicles | 52,000.00 | 93,803.35 | 1,536.38 | 34,292.12 | 7,218.73 | 41,510.85 | 52,292.50 | 56% |
| **SubTotal : 21040 : Investigative Services Bureau - PSST** | | | **299,557.30** | **341,360.65** | **20,544.49** | **220,653.18** | **7,218.73** | **227,871.91** | **113,488.74** | **33%** |
| **21050 : Community Services Bureau - PSST** | | | | | | | | | | |

| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| | 155-21050-510100 | Full-Time Wages | 0.00 | 0.00 | 564.23 | 0.00 | 564.23 | 564.23 | -564.23 | 0% |
| | 155-21050-510200 | Part-Time Wages | 72,899.84 | 72,899.84 | 71.40 | 13,426.63 | 0.00 | 13,426.63 | 59,473.21 | 82% |
| | 155-21050-510900 | Overtime Wages | 0.00 | 0.00 | 0.00 | 533.54 | 0.00 | 533.54 | -533.54 | 0% |
| | 155-21050-515100 | FICA Taxes | 4,519.79 | 4,519.79 | 4.42 | 899.99 | 0.00 | 899.99 | 3,619.80 | 80% |
| | 155-21050-515150 | Medicare Taxes | 1,057.05 | 1,057.05 | 1.04 | 210.47 | 0.00 | 210.47 | 846.58 | 80% |
| | 155-21050-515200 | Lagers | 0.00 | 0.00 | 0.00 | 4.23 | 0.00 | 4.23 | -4.23 | 0% |
| | 155-21050-515420 | Employee Assistance Program | 65.72 | 65.72 | 39.09 | 55.06 | 0.00 | 55.06 | 10.66 | 16% |
| | 155-21050-515500 | Health Insurance | 0.00 | 0.00 | 0.00 | 23.00 | 0.00 | 23.00 | -23.00 | 0% |
| | 155-21050-515505 | Dental Insurance | 0.00 | 0.00 | 0.00 | 1.16 | 0.00 | 1.16 | -1.16 | 0% |
| | 155-21050-515510 | Life Insurance | 0.00 | 0.00 | 0.00 | 0.16 | 0.00 | 0.16 | -0.16 | 0% |
| | 155-21050-515515 | Vision Insurance | 0.00 | 0.00 | 0.00 | 0.15 | 0.00 | 0.15 | -0.15 | 0% |
| | 155-21050-515520 | Health Savings Account | 0.00 | 0.00 | 0.00 | 1.57 | 0.00 | 1.57 | -1.57 | 0% |
| | 155-21050-515650 | Workers Compensation | 259.64 | 259.64 | 0.00 | 201.00 | 0.00 | 201.00 | 58.64 | 23% |
| | 155-21050-520235 | Community Policing Expenses | 4,196.00 | 4,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,196.00 | 100% |
| | 155-21050-530300 | Training & Education | 10,500.00 | 10,500.00 | 1,728.09 | 5,387.01 | 0.00 | 5,387.01 | 5,112.99 | 49% |
| **SubTotal : 21050 : Community Services Bureau - PSST** | | | **93,498.04** | **93,498.04** | **1,844.04** | **21,308.20** | **0.00** | **21,308.20** | **72,189.84** | **77%** |
| **77000 : Building Improvements** | | | | | | | | | | |
| | 155-77000-542400 | CIP - Buildings - Public Safety | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 100% |
| | 155-77000-546100 | CIP - Public Safety Projects | 100,000.00 | 100,000.00 | 3,238.00 | 33,500.11 | 13,009.29 | 46,509.40 | 53,490.60 | 53% |
| | 155-77000-546500 | CIP - Public Safety Equipment | 0.00 | 57,029.00 | 0.00 | 15,541.01 | 30,207.00 | 45,748.01 | 11,280.99 | 20% |
| **SubTotal : 77000 : Building Improvements** | | | **1,100,000.00** | **1,157,029.00** | **3,238.00** | **49,041.12** | **43,216.29** | **92,257.41** | **1,064,771.59** | **92%** |
| **82014 : Debt Service - 2014** | | | | | | | | | | |
| | 155-82014-530100 | Professional Services | 2,000.00 | 2,000.00 | 0.00 | 2,028.78 | 0.00 | 2,028.78 | -28.78 | -1% |
| | 155-82014-550100 | Debt - Principal | 605,000.00 | 605,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 605,000.00 | 100% |
| | 155-82014-550200 | Debt - Interest | 766,513.00 | 766,513.00 | 0.00 | 383,256.25 | 0.00 | 383,256.25 | 383,256.75 | 50% |
| | 155-82014-550300 | Debt - Bank Fees | 0.00 | 0.00 | 2,596.47 | 2,596.47 | 0.00 | 2,596.47 | -2,596.47 | 0% |
| **SubTotal : 82014 : Debt Service - 2014** | | | **1,373,513.00** | **1,373,513.00** | **2,596.47** | **387,881.50** | **0.00** | **387,881.50** | **985,631.50** | **72%** |
| **SubTotal : 155 : Public Safety Sales Tax** | | | **5,697,452.27** | **6,041,511.62** | **188,997.08** | **2,807,560.41** | **201,311.62** | **3,008,872.03** | **3,032,639.59** | **50%** |
| **158 : Park Sales Tax** | | | | | | | | | | |
| **73000 : Park Improvements** | | | | | | | | | | |
| | 158-73000-544100 | CIP - Parks Projects | 1,450,000.00 | 2,802,034.56 | 399,429.00 | 399,429.00 | 706,418.00 | 1,105,847.00 | 1,696,187.56 | 61% |
| | 158-73000-544500 | CIP - Parks Equipment | 0.00 | 137,650.00 | 0.00 | 137,650.00 | 0.00 | 137,650.00 | 0.00 | 0% |
| **SubTotal : 73000 : Park Improvements** | | | **1,450,000.00** | **2,939,684.56** | **399,429.00** | **537,079.00** | **706,418.00** | **1,243,497.00** | **1,696,187.56** | **58%** |
| **82022 : Debt Service - 2022** | | | | | | | | | | |
| | 158-82022-530100 | Professional Services | 0.00 | 100.00 | 0.00 | 11.37 | 0.00 | 11.37 | 88.63 | 89% |
| | 158-82022-550100 | Debt - Principal | 0.00 | 550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 100% |
| | 158-82022-550200 | Debt - Interest | 0.00 | 1,658,694.00 | 0.00 | 829,346.88 | 0.00 | 829,346.88 | 829,347.12 | 50% |
| | 158-82022-550300 | Debt - Bank Fees | 0.00 | 2,000.00 | 0.00 | 3,710.00 | 0.00 | 3,710.00 | -1,710.00 | -86% |
| **SubTotal : 82022 : Debt Service - 2022** | | | **0.00** | **2,210,794.00** | **0.00** | **833,068.25** | **0.00** | **833,068.25** | **1,377,725.75** | **62%** |
| **90000 : Operating Transfers** | | | | | | | | | | |
| | 158-90000-590410 | Operating Transfer Out - Fieldhouse Fund | 2,210,794.00 | 0.00 | 0.00 | 11,709,619.04 | 0.00 | 11,709,619.04 | -11,709,619.04 | 0% |
| **SubTotal : 90000 : Operating Transfers** | | | **2,210,794.00** | **0.00** | **0.00** | **11,709,619.04** | **0.00** | **11,709,619.04** | **-11,709,619.04** | **0%** |
| **SubTotal : 158 : Park Sales Tax** | | | **3,660,794.00** | **5,150,478.56** | **399,429.00** | **13,079,766.29** | **706,418.00** | **13,786,184.29** | **-8,635,705.73** | **-168%** |
| **310 : Capital Projects - General** | | | | | | | | | | |
| **12400 : Economic Development** | | | | | | | | | | |
| | 310-12400-530600 | Reimbursements - Certified Developer Costs | 0.00 | 0.00 | 0.00 | 6,321.88 | 0.00 | 6,321.88 | -6,321.88 | 0% |
| **SubTotal : 12400 : Economic Development** | | | **0.00** | **0.00** | **0.00** | **6,321.88** | **0.00** | **6,321.88** | **-6,321.88** | **0%** |
| **12500 : Community Development** | | | | | | | | | | |
| | 310-12500-541100 | CIP - City General Projects | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 100% |
| **SubTotal : 12500 : Community Development** | | | **250,000.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **100%** |
| **14000 : IT** | | | | | | | | | | |

# CITY OF BLUE SPRINGS

## BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND

## FISCAL YEAR 2023-24

**FOR THE PERIOD ENDED - JULY 31, 2024**

| CATEGORY | | PUBLIC SAFETY SALES TAX FUND |
|---|---|---|
| **ASSETS** | | |
| Cash and investments | $ | 8,034,666 |
| Receivables (net of allowances | | |
| Taxes | | - |
| Accounts | | 844,245 |
| Accrued interest | | - |
| Interfund receivables | | - |
| Due from other governments | | - |
| Prepaid items | | 132,949 |
| **TOTAL ASSETS** | **$** | **9,011,860** |
| | | |
| **LIABILITIES** | | |
| Accounts payable | $ | - |
| Accrued liabilities | | 126,401 |
| Interfund payable | | - |
| Long term debt | | - |
| **TOTAL LIABILITIES** | **$** | **126,401** |
| | | |
| **FUND BALANCES** | | |
| Reserved for: | | |
| Encumbrances | | 196,843 |
| Prepaids | | - |
| Operating Reserves (8%) | | 277,650 |
| Assigned: | | |
| Building Replacement | | 2,200,000 |
| MDT & LPR Replacement | | 88,673 |
| Subscriber Radio Replacement | | 102,095 |
| Undesignated, reported in: | | |
| Special revenue fund | $ | 6,020,198 |
| | | |
| **TOTAL FUND BALANCES** | **$** | **8,885,459** |
| | | |
| | **$** | **9,011,860** |

# CITY OF BLUE SPRINGS
# STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE - PUBLIC SAFETY SALES TAX
# FISCAL YEAR 2023-24

## FOR THE PERIOD ENDED - JULY 31, 2024

| CATEGORY | PUBLIC SAFETY SALES TAX FUND |
|---|---|
| **REVENUES:** | |
| Taxes | $ 4,184,323 |
| Interest | 262,324 |
| Donations | - |
| Other | - |
| **TOTAL REVENUES** | **$ 4,446,647** |
| | |
| **EXPENDITURES:** | |
| Current: | |
| Personal Services | 1,425,853 |
| Materials & Supplies | 55,371 |
| Contractual Services | 706,225 |
| Capital Outlay | 409,450 |
| Capital Improvements | - |
| Debt service: | |
| Principal retirement | - |
| Interest and fiscal charges | 387,882 |
| **TOTAL EXPENDITURES** | **$ 2,984,780** |
| | |
| Excess of revenues over (under) expenditures | $ 1,461,867 |
| | |
| **OTHER FINANCING SOURCES (USES):** | |
| Issuance of bonds | - |
| Discount on bond issuance | |
| Transfers in | - |
| Transfers (out) | - |
| **TOTAL OTHER FINANCING SOURCES (USES)** | **$ -** |
| | |
| NET CHANGE IN FUND BALANCES | 1,461,867 |
| | |
| **FUND BALANCES - OCTOBER 1, 2023** | **$ 7,423,592** |
| | |
| **FUND BALANCES -JUNE 30, 2024** | **$ 8,885,459** |

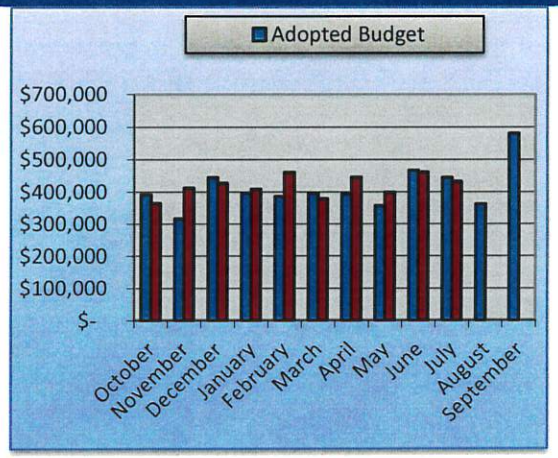
# CITY OF BLUE SPRINGS

# PUBLIC SAFETY SALES TAX FUND

## REVENUE ANALYSIS: MONTH ENDING 7/31/2024

## PUBLIC SAFETY SALES TAX REVENUE FY 2023-24

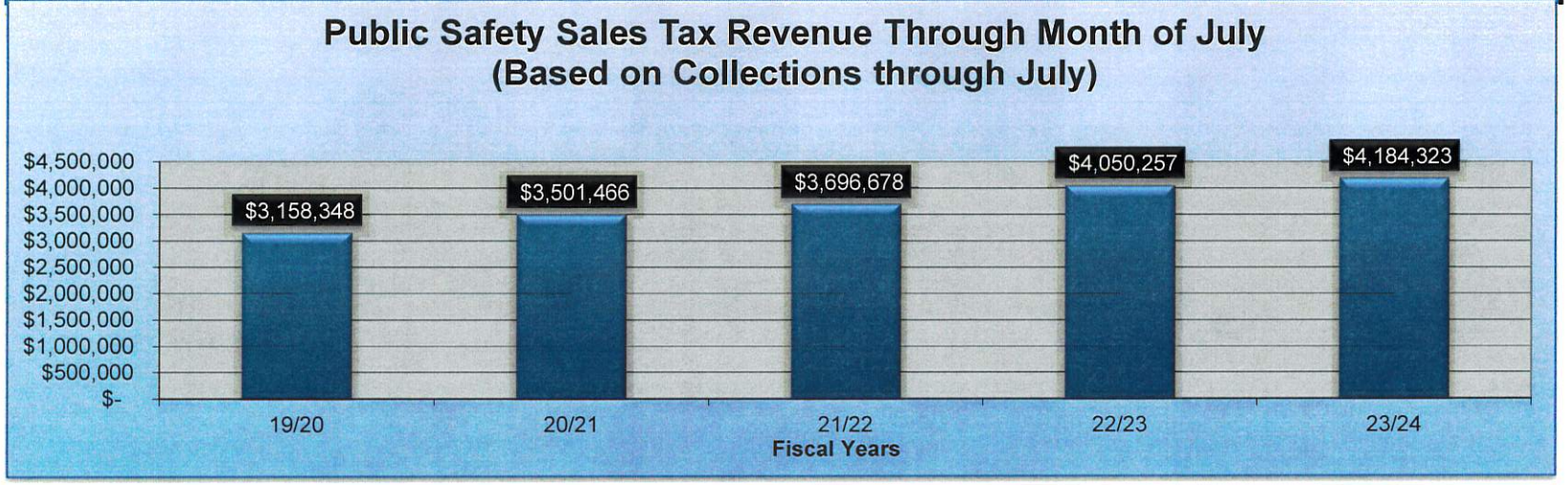
| | FY 24 Adopted Budget | Monthly Revenue Received | % of Budget Rec'd | Prior Year Revenue Received | % of Prior Year Received |
|---|---|---|---|---|---|
| **October** | $ 391,937 | $ 363,427 | 93% | $ 392,861 | 93% |
| **November** | 316,123 | 412,023 | 130% | 330,560 | 125% |
| **December** | 443,440 | 427,372 | 96% | 429,457 | 100% |
| **January** | 394,724 | 407,653 | 103% | 461,461 | 88% |
| **February** | 385,865 | 460,031 | 119% | 410,173 | 112% |
| **March** | 396,148 | 378,997 | 96% | 351,452 | 108% |
| **April** | 392,586 | 444,156 | 113% | 439,998 | 101% |
| **May** | 355,695 | 398,392 | 112% | 373,671 | 107% |
| **June** | 465,836 | 460,300 | 99% | 427,877 | 108% |
| **July** | 443,838 | 431,972 | 97% | 432,748 | 100% |
| **August** | 360,628 | - | 0% | 436,270 | 0% |
| **September** | 580,098 | - | 0% | 535,834 | 0% |
| **Total** | **$ 4,926,917** | **$ 4,184,323** | **85%** | **$ 5,022,361** | **83.3%** |
| | | | | | |
| **YTD** | **$ 3,986,192** | **$ 4,184,323** | **$ 198,131** | **$ 4,050,257** | **5.0%** |
| | | | **5.0%** | | **3.3%** |

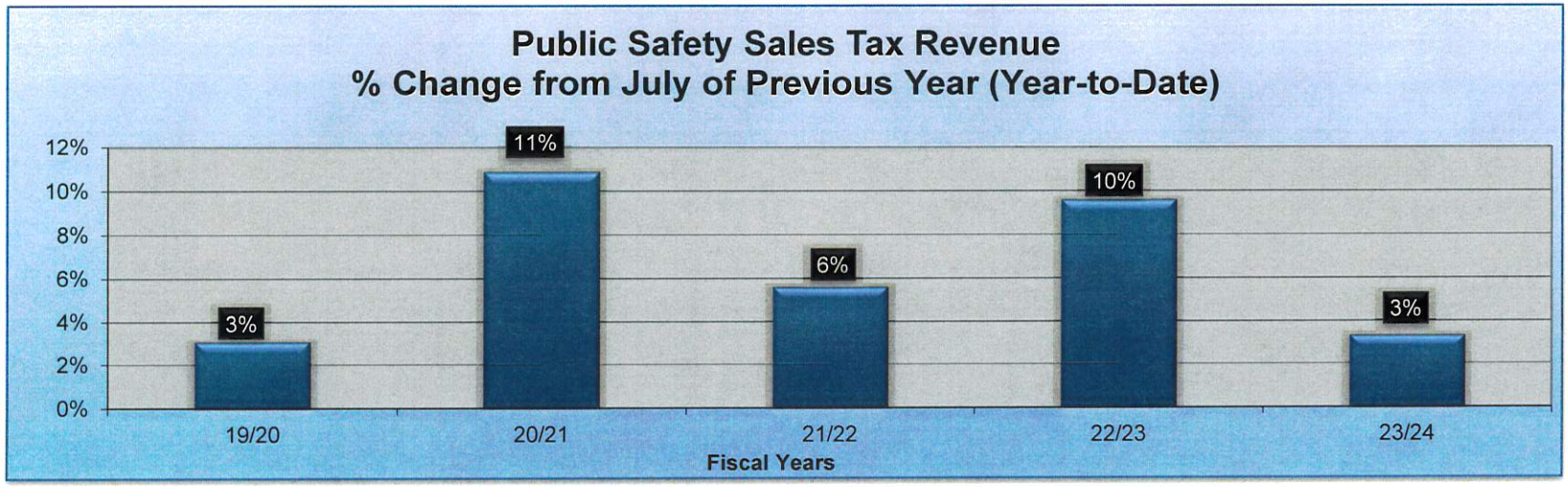



**POSITIVE**

The 1/2% Public Safety sales tax is imposed on all taxable goods and services within the City limits of Blue Springs and can only be used for public safety purposes. The tax went into effect on October 1, 2011. The detailed budget for the Public Safety Sales Tax Fund can be found on page 79 of the 2023-24 adopted budget. For the month of July, the City received 97% budgeted revenues and 100% of revenue received last year. For the fiscal year, PSST sales tax revenues are $198,131 or 5% over budget.

## Five-Year Revenue Comparison Graph



| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| SubTotal : 90000 : Operating Transfers | | | 196,672.00 | 196,672.00 | 1,735.50 | 193,200.76 | 0.00 | 193,200.76 | 3,471.24 | 2% |
| SubTotal : 150 : Convention & Visitor Fund - Hotel/Motel Tax | | | 489,672.00 | 498,422.00 | 4,247.38 | 405,416.48 | 26,250.00 | 431,666.48 | 66,755.52 | 13% |
| 155 : Public Safety Sales Tax | | | | | | | | | | |
| 14100 : IT - PSST | | | | | | | | | | |
| | 155-14100-510100 | Full-Time Wages | 128,228.56 | 128,228.56 | 10,040.71 | 104,832.11 | 0.00 | 104,832.11 | 23,396.45 | 18% |
| | 155-14100-510900 | Overtime Wages | 1,500.00 | 1,500.00 | 175.80 | 1,009.78 | 0.00 | 1,009.78 | 490.22 | 33% |
| | 155-14100-515100 | FICA Taxes | 8,126.87 | 8,126.87 | 618.31 | 6,409.84 | 0.00 | 6,409.84 | 1,717.03 | 21% |
| | 155-14100-515150 | Medicare Taxes | 1,900.64 | 1,900.64 | 144.60 | 1,499.08 | 0.00 | 1,499.08 | 401.56 | 21% |
| | 155-14100-515200 | Lagers | 9,910.15 | 9,910.15 | 818.17 | 8,466.18 | 0.00 | 8,466.18 | 1,443.97 | 15% |
| | 155-14100-515420 | Employee Assistance Program | 44.26 | 44.26 | 0.00 | 37.19 | 0.00 | 37.19 | 7.07 | 16% |
| | 155-14100-515500 | Health Insurance | 12,291.90 | 12,291.90 | 910.96 | 9,640.52 | 0.00 | 9,640.52 | 2,651.38 | 22% |
| | 155-14100-515505 | Dental Insurance | 0.00 | 0.00 | 83.62 | 791.40 | 0.00 | 791.40 | -791.40 | 0% |
| | 155-14100-515510 | Life Insurance | 634.85 | 634.85 | 29.78 | 271.18 | 0.00 | 271.18 | 363.67 | 57% |
| | 155-14100-515515 | Vision Insurance | 0.00 | 0.00 | 8.68 | 98.74 | 0.00 | 98.74 | -98.74 | 0% |
| | 155-14100-515520 | Health Savings Account | 1,350.00 | 1,350.00 | 113.00 | 1,069.46 | 0.00 | 1,069.46 | 280.54 | 21% |
| | 155-14100-515650 | Workers Compensation | 456.70 | 456.70 | 123.00 | 445.00 | 0.00 | 445.00 | 11.70 | 3% |
| | 155-14100-520100 | Office Supplies | 500.00 | 500.00 | 0.00 | 30.96 | 0.00 | 30.96 | 469.04 | 94% |
| | 155-14100-520990 | Computer Supplies and Equipment | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 100% |
| | 155-14100-530300 | Training & Education | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 100% |
| | 155-14100-530380 | Vehicle Allowance | 1,680.00 | 1,680.00 | 140.00 | 1,325.00 | 0.00 | 1,325.00 | 355.00 | 21% |
| | 155-14100-535200 | Utilities - Mobile Devices | 1,000.00 | 1,000.00 | 124.41 | 1,067.01 | 0.00 | 1,067.01 | -67.01 | -7% |
| | 155-14100-540550 | Computer Equipment | 2,500.00 | 2,500.00 | 0.00 | 898.47 | 0.00 | 898.47 | 1,601.53 | 64% |
| SubTotal : 14100 : IT - PSST | | | 175,623.93 | 175,623.93 | 13,331.04 | 137,891.92 | 0.00 | 137,891.92 | 37,732.01 | 21% |
| 21000 : Police Administration - PSST | | | | | | | | | | |
| | 155-21000-510100 | Full-Time Wages | 262,736.62 | 262,736.62 | 9,696.37 | 196,644.45 | 0.00 | 196,644.45 | 66,092.17 | 25% |
| | 155-21000-510900 | Overtime Wages | 0.00 | 0.00 | 89.57 | 2,268.41 | 0.00 | 2,268.41 | -2,268.41 | 0% |
| | 155-21000-515100 | FICA Taxes | 16,457.07 | 16,457.07 | 543.20 | 11,735.66 | 0.00 | 11,735.66 | 4,721.41 | 29% |
| | 155-21000-515150 | Medicare Taxes | 3,848.83 | 3,848.83 | 127.03 | 2,744.63 | 0.00 | 2,744.63 | 1,104.20 | 29% |
| | 155-21000-515200 | Lagers | 24,055.30 | 24,055.30 | 764.92 | 18,200.50 | 0.00 | 18,200.50 | 5,854.80 | 24% |
| | 155-21000-515420 | Employee Assistance Program | 77.12 | 77.12 | 0.00 | 64.22 | 0.00 | 64.22 | 12.90 | 17% |
| | 155-21000-515500 | Health Insurance | 45,950.91 | 45,950.91 | 3,694.76 | 40,430.48 | 0.00 | 40,430.48 | 5,520.43 | 12% |
| | 155-21000-515505 | Dental Insurance | 2,508.12 | 2,508.12 | 250.86 | 2,101.71 | 0.00 | 2,101.71 | 406.41 | 16% |
| | 155-21000-515510 | Life Insurance | 1,003.15 | 1,003.15 | 32.42 | 407.59 | 0.00 | 407.59 | 595.56 | 59% |
| | 155-21000-515515 | Vision Insurance | 327.36 | 327.36 | 26.04 | 252.97 | 0.00 | 252.97 | 74.39 | 23% |
| | 155-21000-515520 | Health Savings Account | 2,700.00 | 2,700.00 | 75.00 | 75.00 | 0.00 | 75.00 | 2,625.00 | 97% |
| | 155-21000-515650 | Workers Compensation | 19,471.48 | 19,471.48 | 5,258.00 | 18,608.00 | 0.00 | 18,608.00 | 863.48 | 4% |
| | 155-21000-520140 | Personnel Equipment | 1,200.00 | 1,200.00 | 0.00 | 610.00 | 0.00 | 610.00 | 590.00 | 49% |
| | 155-21000-520184 | Munitions & Armory Equipment | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 100% |
| | 155-21000-520185 | Building Maintenance Supplies | 24,600.00 | 24,600.00 | 380.37 | 24,134.79 | 0.00 | 24,134.79 | 465.21 | 2% |
| | 155-21000-520500 | Fuels & Lubricants | 2,387.24 | 2,387.24 | 50.70 | 473.83 | 0.00 | 473.83 | 1,913.41 | 80% |
| | 155-21000-530100 | Professional Services | 0.00 | 11,410.00 | 0.00 | 11,410.00 | 0.00 | 11,410.00 | 0.00 | 0% |
| | 155-21000-530240 | Janitorial/Cleaning Services | 22,200.00 | 22,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,200.00 | 100% |
| | 155-21000-530245 | Pest Control Services | 7,000.00 | 10,139.00 | 439.00 | 4,390.00 | 2,483.60 | 6,873.60 | 3,265.40 | 32% |
| | 155-21000-530300 | Training & Education | 13,800.00 | 13,800.00 | 0.00 | 8,561.59 | 0.00 | 8,561.59 | 5,238.41 | 38% |
| | 155-21000-530330 | Local Meeting Expenses | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 100% |
| | 155-21000-530350 | Dues & Memberships | 13,900.00 | 13,900.00 | 470.45 | 4,610.45 | 0.00 | 4,610.45 | 9,289.55 | 67% |
| | 155-21000-530375 | Publications & Subscriptions | 350.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 100% |
| | 155-21000-530410 | Insurance Premiums & Bonds | 29,327.00 | 29,327.00 | 17,358.27 | 39,120.00 | 0.00 | 39,120.00 | -9,793.00 | -33% |
| | 155-21000-530500 | Contracted Repair - Equipment | 367,250.00 | 593,378.00 | 1,209.00 | 575,923.34 | 17,454.00 | 593,377.34 | 0.66 | 0% |
| | 155-21000-530510 | Central Garage Charges | 500.00 | 500.00 | 0.00 | 446.71 | 0.00 | 446.71 | 53.29 | 11% |
| | 155-21000-530515 | Contracted Repair - Vehicles | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 100% |
| | 155-21000-530520 | Laundry & Uniform Service | 600.00 | 600.00 | 0.00 | 106.22 | 0.00 | 106.22 | 493.78 | 82% |
| | 155-21000-530570 | Contracted Repair - Facilities | 68,180.00 | 68,180.00 | 217.56 | 28,368.16 | 0.00 | 28,368.16 | 39,811.84 | 58% |
| | 155-21000-530850 | Software Licenses | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 100% |

| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| | 155-21000-535100 | Utilities - Electric | 16,978.00 | 16,978.00 | 2,430.44 | 14,069.70 | 0.00 | 14,069.70 | 2,908.30 | 17% |
| | 155-21000-535110 | Gas Service | 5,000.00 | 5,000.00 | 133.66 | 3,018.45 | 0.00 | 3,018.45 | 1,981.55 | 40% |
| | 155-21000-535130 | Utilities - Cable Services | 3,000.00 | 3,000.00 | 260.57 | 1,175.97 | 0.00 | 1,175.97 | 1,824.03 | 61% |
| | 155-21000-535200 | Utilities - Mobile Devices | 1,440.00 | 1,440.00 | 40.96 | 1,002.15 | 0.00 | 1,002.15 | 437.85 | 30% |
| | 155-21000-540400 | Operating Equipment | 130,500.00 | 130,500.00 | 0.00 | 0.00 | 130,500.00 | 130,500.00 | 0.00 | 0% |
| **SubTotal : 21000 : Police Administration - PSST** | | | **1,106,348.20** | **1,347,025.20** | **43,549.15** | **1,010,954.98** | **150,437.60** | **1,161,392.58** | **185,632.62** | **14%** |
| **21030 : Operations Bureau - PSST** | | | | | | | | | | |
| | 155-21030-510100 | Full-Time Wages | 669,064.25 | 669,064.25 | 50,092.84 | 480,350.77 | 0.00 | 480,350.77 | 188,713.48 | 28% |
| | 155-21030-510900 | Overtime Wages | 40,000.00 | 40,000.00 | 3,709.56 | 35,390.25 | 0.00 | 35,390.25 | 4,609.75 | 12% |
| | 155-21030-515100 | FICA Taxes | 44,575.78 | 44,575.78 | 3,163.26 | 30,066.91 | 0.00 | 30,066.91 | 14,508.87 | 33% |
| | 155-21030-515150 | Medicare Taxes | 10,424.98 | 10,424.98 | 739.82 | 7,031.81 | 0.00 | 7,031.81 | 3,393.17 | 33% |
| | 155-21030-515200 | Lagers | 67,288.43 | 67,288.43 | 4,706.20 | 45,155.85 | 0.00 | 45,155.85 | 22,132.58 | 33% |
| | 155-21030-515420 | Employee Assistance Program | 208.56 | 208.56 | 0.00 | 174.33 | 0.00 | 174.33 | 34.23 | 16% |
| | 155-21030-515500 | Health Insurance | 134,680.34 | 134,680.34 | 10,369.26 | 105,367.84 | 0.00 | 105,367.84 | 29,312.50 | 22% |
| | 155-21030-515505 | Dental Insurance | 5,016.00 | 5,016.00 | 543.48 | 5,013.18 | 0.00 | 5,013.18 | 2.82 | 0% |
| | 155-21030-515510 | Life Insurance | 3,309.03 | 3,309.03 | 138.00 | 1,135.05 | 0.00 | 1,135.05 | 2,173.98 | 66% |
| | 155-21030-515515 | Vision Insurance | 726.96 | 726.96 | 57.32 | 635.74 | 0.00 | 635.74 | 91.22 | 13% |
| | 155-21030-515520 | Health Savings Account | 9,900.00 | 9,900.00 | 751.00 | 5,369.12 | 0.00 | 5,369.12 | 4,530.88 | 46% |
| | 155-21030-515650 | Workers Compensation | 64,793.25 | 64,793.25 | 17,496.00 | 59,091.00 | 0.00 | 59,091.00 | 5,702.25 | 9% |
| | 155-21030-520140 | Personnel Equipment | 28,525.00 | 28,525.00 | 0.00 | 5,051.89 | 0.00 | 5,051.89 | 23,473.11 | 82% |
| | 155-21030-520180 | Operating Supplies | 50,200.00 | 50,200.00 | 1,037.73 | 9,695.57 | 0.00 | 9,695.57 | 40,504.43 | 81% |
| | 155-21030-520184 | Munitions & Armory Equipment | 26,100.00 | 30,650.00 | 1,110.13 | 9,648.53 | 0.00 | 9,648.53 | 21,001.47 | 69% |
| | 155-21030-520500 | Fuels & Lubricants | 11,896.22 | 11,896.22 | 213.17 | 5,167.56 | 0.00 | 5,167.56 | 6,728.66 | 57% |
| | 155-21030-530510 | Central Garage Charges | 4,000.00 | 4,000.00 | 0.00 | 3,865.45 | 0.00 | 3,865.45 | 134.55 | 3% |
| | 155-21030-530515 | Contracted Repair - Vehicles | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 100% |
| | 155-21030-530520 | Laundry & Uniform Service | 1,260.00 | 1,260.00 | 102.65 | 1,540.90 | 0.00 | 1,540.90 | -280.90 | -22% |
| | 155-21030-530700 | Printing & Duplicating | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 100% |
| | 155-21030-540400 | Operating Equipment | 32,500.00 | 32,500.00 | 0.00 | 44,647.21 | 0.00 | 44,647.21 | -12,147.21 | -37% |
| | 155-21030-540700 | Communications Equipment | 85,000.00 | 84,500.00 | 0.00 | 18,798.16 | 0.00 | 18,798.16 | 65,701.84 | 78% |
| | 155-21030-540740 | Cameras & Video Equipment | 257,243.00 | 257,743.00 | 0.00 | 257,743.00 | 0.00 | 257,743.00 | 0.00 | 0% |
| **SubTotal : 21030 : Operations Bureau - PSST** | | | **1,548,911.80** | **1,553,461.80** | **94,230.42** | **1,130,940.12** | **0.00** | **1,130,940.12** | **422,521.68** | **27%** |
| **21040 : Investigative Services Bureau - PSST** | | | | | | | | | | |
| | 155-21040-510100 | Full-Time Wages | 180,700.84 | 180,700.84 | 14,550.25 | 145,482.21 | 0.00 | 145,482.21 | 35,218.63 | 19% |
| | 155-21040-510900 | Overtime Wages | 5,000.00 | 5,000.00 | 388.11 | 9,657.22 | 0.00 | 9,657.22 | -4,657.22 | -93% |
| | 155-21040-515100 | FICA Taxes | 11,569.25 | 11,569.25 | 925.82 | 9,620.94 | 0.00 | 9,620.94 | 1,948.31 | 17% |
| | 155-21040-515150 | Medicare Taxes | 2,705.71 | 2,705.71 | 216.53 | 2,250.06 | 0.00 | 2,250.06 | 455.65 | 17% |
| | 155-21040-515200 | Lagers | 18,171.18 | 18,171.18 | 1,540.88 | 15,969.76 | 0.00 | 15,969.76 | 2,201.42 | 12% |
| | 155-21040-515420 | Employee Assistance Program | 60.69 | 60.69 | 0.00 | 51.21 | 0.00 | 51.21 | 9.48 | 16% |
| | 155-21040-515500 | Health Insurance | 7,045.89 | 7,045.89 | 943.84 | 7,379.25 | 0.00 | 7,379.25 | -333.36 | -5% |
| | 155-21040-515505 | Dental Insurance | 2,508.24 | 2,508.24 | 125.42 | 1,088.43 | 0.00 | 1,088.43 | 1,419.81 | 57% |
| | 155-21040-515510 | Life Insurance | 833.47 | 833.47 | 41.12 | 333.34 | 0.00 | 333.34 | 500.13 | 60% |
| | 155-21040-515515 | Vision Insurance | 194.16 | 194.16 | 13.20 | 137.21 | 0.00 | 137.21 | 56.95 | 29% |
| | 155-21040-515520 | Health Savings Account | 900.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 100% |
| | 155-21040-515650 | Workers Compensation | 14,053.87 | 14,053.87 | 3,795.00 | 14,671.00 | 0.00 | 14,671.00 | -617.13 | -4% |
| | 155-21040-520140 | Personnel Equipment | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 100% |
| | 155-21040-520500 | Fuels & Lubricants | 764.00 | 764.00 | 56.45 | 558.13 | 0.00 | 558.13 | 205.87 | 27% |
| | 155-21040-530350 | Dues & Memberships | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 100% |
| | 155-21040-530510 | Central Garage Charges | 0.00 | 0.00 | 0.00 | 117.57 | 0.00 | 117.57 | -117.57 | 0% |
| | 155-21040-530520 | Laundry & Uniform Service | 1,200.00 | 1,200.00 | 100.00 | 854.51 | 0.00 | 854.51 | 345.49 | 29% |
| | 155-21040-535200 | Utilities - Mobile Devices | 1,300.00 | 1,300.00 | 127.47 | 1,014.31 | 0.00 | 1,014.31 | 285.69 | 22% |
| | 155-21040-540325 | Police Vehicles | 52,000.00 | 93,803.35 | 4,030.01 | 38,322.13 | 3,188.72 | 41,510.85 | 52,292.50 | 56% |
| **SubTotal : 21040 : Investigative Services Bureau - PSST** | | | **299,557.30** | **341,360.65** | **26,854.10** | **247,507.28** | **3,188.72** | **250,696.00** | **90,664.65** | **27%** |

| Segments | Account Number Expenses | Account Name | Original Budget | Revised Budget | Actuals Date Range | Current YTD Actuals | Current YTD Encumbrance | Total Committed | Budget Variance | Percent Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| 21050 : Community Services Bureau - PSST | | | | | | | | | | |
| | 155-21050-510100 | Full-Time Wages | 0.00 | 0.00 | 0.00 | 564.23 | 0.00 | 564.23 | -564.23 | 0% |
| | 155-21050-510200 | Part-Time Wages | 72,899.84 | 72,899.84 | 311.45 | 13,738.08 | 0.00 | 13,738.08 | 59,161.76 | 81% |
| | 155-21050-510900 | Overtime Wages | 0.00 | 0.00 | 0.00 | 533.54 | 0.00 | 533.54 | -533.54 | 0% |
| | 155-21050-515100 | FICA Taxes | 4,519.79 | 4,519.79 | 19.31 | 919.30 | 0.00 | 919.30 | 3,600.49 | 80% |
| | 155-21050-515150 | Medicare Taxes | 1,057.05 | 1,057.05 | 4.52 | 214.99 | 0.00 | 214.99 | 842.06 | 80% |
| | 155-21050-515200 | Lagers | 0.00 | 0.00 | 0.00 | 4.23 | 0.00 | 4.23 | -4.23 | 0% |
| | 155-21050-515420 | Employee Assistance Program | 65.72 | 65.72 | 0.00 | 55.06 | 0.00 | 55.06 | 10.66 | 16% |
| | 155-21050-515500 | Health Insurance | 0.00 | 0.00 | 0.00 | 23.00 | 0.00 | 23.00 | -23.00 | 0% |
| | 155-21050-515505 | Dental Insurance | 0.00 | 0.00 | 0.00 | 1.16 | 0.00 | 1.16 | -1.16 | 0% |
| | 155-21050-515510 | Life Insurance | 0.00 | 0.00 | 0.00 | 0.16 | 0.00 | 0.16 | -0.16 | 0% |
| | 155-21050-515515 | Vision Insurance | 0.00 | 0.00 | 0.00 | 0.15 | 0.00 | 0.15 | -0.15 | 0% |
| | 155-21050-515520 | Health Savings Account | 0.00 | 0.00 | 0.00 | 1.57 | 0.00 | 1.57 | -1.57 | 0% |
| | 155-21050-515650 | Workers Compensation | 259.64 | 259.64 | 70.00 | 271.00 | 0.00 | 271.00 | -11.36 | -4% |
| | 155-21050-520235 | Community Policing Expenses | 4,196.00 | 4,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,196.00 | 100% |
| | 155-21050-530300 | Training & Education | 10,500.00 | 10,500.00 | -1,149.97 | 4,237.04 | 0.00 | 4,237.04 | 6,262.96 | 60% |
| SubTotal : 21050 : Community Services Bureau - PSST | | | 93,498.04 | 93,498.04 | -744.69 | 20,563.51 | 0.00 | 20,563.51 | 72,934.53 | 78% |
| 77000 : Building Improvements | | | | | | | | | | |
| | 155-77000-542400 | CIP - Buildings - Public Safety | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 100% |
| | 155-77000-546100 | CIP - Public Safety Projects | 100,000.00 | 100,000.00 | 0.00 | 33,500.11 | 13,009.29 | 46,509.40 | 53,490.60 | 53% |
| | 155-77000-546500 | CIP - Public Safety Equipment | 0.00 | 57,029.00 | 0.00 | 15,541.01 | 30,207.00 | 45,748.01 | 11,280.99 | 20% |
| SubTotal : 77000 : Building Improvements | | | 1,100,000.00 | 1,157,029.00 | 0.00 | 49,041.12 | 43,216.29 | 92,257.41 | 1,064,771.59 | 92% |
| 82014 : Debt Service - 2014 | | | | | | | | | | |
| | 155-82014-530100 | Professional Services | 2,000.00 | 2,000.00 | 0.00 | 2,028.78 | 0.00 | 2,028.78 | -28.78 | -1% |
| | 155-82014-550100 | Debt - Principal | 605,000.00 | 605,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 605,000.00 | 100% |
| | 155-82014-550200 | Debt - Interest | 766,513.00 | 766,513.00 | 0.00 | 383,256.25 | 0.00 | 383,256.25 | 383,256.75 | 50% |
| | 155-82014-550300 | Debt - Bank Fees | 0.00 | 0.00 | 0.00 | 2,596.47 | 0.00 | 2,596.47 | -2,596.47 | 0% |
| SubTotal : 82014 : Debt Service - 2014 | | | 1,373,513.00 | 1,373,513.00 | 0.00 | 387,881.50 | 0.00 | 387,881.50 | 985,631.50 | 72% |
| SubTotal : 155 : Public Safety Sales Tax | | | 5,697,452.27 | 6,041,511.62 | 177,220.02 | 2,984,780.43 | 196,842.61 | 3,181,623.04 | 2,859,888.58 | 47% |
| 158 : Park Sales Tax | | | | | | | | | | |
| 73000 : Park Improvements | | | | | | | | | | |
| | 158-73000-544100 | CIP - Parks Projects | 1,450,000.00 | 2,032,034.56 | 128,547.20 | 527,976.20 | 627,840.80 | 1,155,817.00 | 876,217.56 | 43% |
| | 158-73000-544500 | CIP - Parks Equipment | 0.00 | 137,650.00 | 0.00 | 137,650.00 | 0.00 | 137,650.00 | 0.00 | 0% |
| SubTotal : 73000 : Park Improvements | | | 1,450,000.00 | 2,169,684.56 | 128,547.20 | 665,626.20 | 627,840.80 | 1,293,467.00 | 876,217.56 | 40% |
| 82022 : Debt Service - 2022 | | | | | | | | | | |
| | 158-82022-530100 | Professional Services | 0.00 | 100.00 | 0.00 | 11.37 | 0.00 | 11.37 | 88.63 | 89% |
| | 158-82022-550100 | Debt - Principal | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 0% |
| | 158-82022-550200 | Debt - Interest | 0.00 | 1,658,694.00 | 829,346.88 | 1,658,693.76 | 0.00 | 1,658,693.76 | 0.24 | 0% |
| | 158-82022-550300 | Debt - Bank Fees | 0.00 | 2,000.00 | 0.00 | 3,710.00 | 0.00 | 3,710.00 | -1,710.00 | -86% |
| SubTotal : 82022 : Debt Service - 2022 | | | 0.00 | 2,210,794.00 | 1,379,346.88 | 2,212,415.13 | 0.00 | 2,212,415.13 | -1,621.13 | 0% |
| 90000 : Operating Transfers | | | | | | | | | | |
| | 158-90000-590410 | Operating Transfer Out - Fieldhouse Fund | 2,210,794.00 | 0.00 | 0.00 | 11,709,619.04 | 0.00 | 11,709,619.04 | -11,709,619.04 | 0% |
| SubTotal : 90000 : Operating Transfers | | | 2,210,794.00 | 0.00 | 0.00 | 11,709,619.04 | 0.00 | 11,709,619.04 | -11,709,619.04 | 0% |
| SubTotal : 158 : Park Sales Tax | | | 3,660,794.00 | 4,380,478.56 | 1,507,894.08 | 14,587,660.37 | 627,840.80 | 15,215,501.17 | -10,835,022.61 | -247% |
| 310 : Capital Projects - General | | | | | | | | | | |
| 12400 : Economic Development | | | | | | | | | | |
| | 310-12400-530600 | Reimbursements - Certified Developer Costs | 0.00 | 0.00 | 3,501.43 | 9,823.31 | 0.00 | 9,823.31 | -9,823.31 | 0% |
| SubTotal : 12400 : Economic Development | | | 0.00 | 0.00 | 3,501.43 | 9,823.31 | 0.00 | 9,823.31 | -9,823.31 | 0% |
| 12500 : Community Development | | | | | | | | | | |

# Public Safety Citizen Advisory Board



## Facilities Report 9/18/24

Staff is working with the Parks Dept. to add a door outside of the council chambers to protect access the prosecutors officer areas in the east hall. There have been some security concerns with visitors having unrestricted access to this area during business hours. This door will also require key card entry hardware.

The major painting portion of the project has been completed. The door construction is underway and will be completed once the frame has arrived and is installed. The frame has been installed, waiting for the actual door now. The door is almost complete, waiting on different hardware so it will secure properly. This project is complete.

Early this month damge was noticed to a window in the lobby that appeared to be shattered by unknown means. The lobby entrance was closed briefly until the shattered window could be made safe. Replacement plans are underway with an estimated cost of roughly $5,000.00. We are waiting on contract approval for this repair.

We also suffered an AC outage in June, and it was determined that the system was operating at 50% capacity. Maintenance staff have been working with the HVAC company, Johnson Controls to determine a fix. **Fortunately we are under warranty until 2028 on the chillier through Johnson Controls.** However, we are still operating at 50% capacity until it can be repaired. The repair may take several weeks or even months to complete and require a complete shutdown, so we are waiting for cooler weather to proceed. If it does not continue to function, we have to look at some temporary cooling measures that would require unexpected costs. We are waiting on cool weather to begin the repair on this item, as well negotiating with the company regarding warranty.

# CITY OF BLUE SPRINGS

## BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD

September 2024 Report

This is the 53rd quarterly report of the Blue Springs Citizen Public Safety Board for presentation to Blue Springs City Administrator Christine Cates and City Council in October 2024. It will be published on the city's Internet site.

Overview

Quarterly status reports are presented by the Public Safety Board to the City Administrator and City Council and are presented in July, October, January and April at the conclusion of each calendar quarter. Included are updates on activities and goals of the Public Safety Board and statistics for the third quarter of 2024.

Blue Springs Public Safety Goals:

Goal #1: Oversight of expenditures of the Public Safety Sales Tax expenditures.

- Status: On-going with a monthly review of the financials as noted in the meeting minutes
- Monthly Financial PSST Reports

Goal #2: Respond to citizen requests.

Goal #3: Provide input to City Administrator or Police Department as necessary.

Goal #4: Conduct the Annual Public Forum: TBD

Major Events During this Quarter:

Lieutenant Promotional Process 8/7 and 8/8 – Lt. Hughes and Lt. Anderson promoted on 9/20.

CPA Class #42 – 2nd Friends and Family CPA 9/19

Major Events During Next Quarter:

National Night Out 10/1

Cram the Cruiser 10/6 Blue Springs Christian Church

Faith and Blue 10/13 Wild Souls

PD Status Review:

- Personnel Levels – as of 9/9/24. (Authorized levels of 102 Sworn, 46 FTE Civilian.)
- Officer – Ten sworn vacancies.
- Dispatch –two parttime vacancies.

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - May 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 298 |
| Number Cleared | 81 |
| Percent Cleared | 27.18 % |
| Group A Crimes per 100,000 population | 497.5 |
| **Arrest Overview** | |
| Total Arrests | 120 |
| Adult Arrests | 118 |
| Juvenile Arrests | 2 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 200.3 |
| Average number offenses/incident | 1.13 |

| Group B Arrests | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 2 | 0 |
| Driving Under the Influence | 10 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 5 | 0 |
| All Other Offenses | 61 | 0 |
| **Total Group B** | **78** | **0** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 0 | 0 | 0 | 0 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 1 | 0 | 0 | 0 |
| Rape | 2 | 1 | 0 | 0 |
| Sodomy | 0 | 0 | 0 | 0 |
| Sexual Assault With An Object | 1 | 0 | 0 | 0 |
| Fondling | 1 | 0 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 0 | 0 | 0 | 0 |
| Aggravated Assault | 17 | 14 | 3 | 2 |
| Simple Assault | 61 | 31 | 14 | 0 |
| Intimidation | 5 | 1 | 0 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 0 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 5 | 1 | 0 | 0 |
| Counterfeiting/Forgery | 3 | 1 | 1 | 0 |
| Destruction/Damage/Vandalism of Property | 34 | 3 | 0 | 0 |
| Embezzlement | 0 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 1 | 0 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 12 | 2 | 2 | 0 |
| Impersonation | 3 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 3 | 0 | 0 | 0 |
| Identity Theft | 8 | 0 | 0 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 1 | 1 | 2 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 0 | 0 | 0 | 0 |
| Shoplifting | 30 | 10 | 11 | 0 |
| Theft From Building | 3 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 27 | 0 | 0 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 7 | 0 | 0 | 0 |
| All Other Larceny | 30 | 0 | 0 | 0 |
| Motor Vehicle Theft | 21 | 1 | 0 | 0 |
| Stolen Property Offenses | 5 | 3 | 2 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 8 | 7 | 3 | 0 |
| Drug Equipment Violations | 2 | 2 | 1 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 2 | 0 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 5 | 3 | 1 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **298** | **81** | **40** | **2** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of August 26, 2024 and is subject to change

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - Jun 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 327 |
| Number Cleared | 88 |
| Percent Cleared | 26.91 % |
| Group A Crimes per 100,000 population | 545.9 |
| **Arrest Overview** | |
| Total Arrests | 111 |
| Adult Arrests | 111 |
| Juvenile Arrests | 0 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 185.3 |
| Average number offenses/incident | 1.18 |

| Group B Arrests | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 1 | 0 |
| Driving Under the Influence | 10 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 1 | 0 |
| All Other Offenses | 56 | 0 |
| **Total Group B** | **68** | **0** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 0 | 0 | 0 | 0 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 3 | 3 | 2 | 0 |
| Rape | 2 | 1 | 0 | 0 |
| Sodomy | 2 | 1 | 0 | 0 |
| Sexual Assault With An Object | 0 | 0 | 0 | 0 |
| Fondling | 3 | 1 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 0 | 0 | 0 | 0 |
| Aggravated Assault | 8 | 5 | 2 | 0 |
| Simple Assault | 81 | 40 | 15 | 0 |
| Intimidation | 7 | 0 | 0 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 0 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 7 | 2 | 0 | 0 |
| Counterfeiting/Forgery | 2 | 0 | 0 | 0 |
| Destruction/Damage/Vandalism of Property | 58 | 4 | 2 | 0 |
| Embezzlement | 0 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 4 | 0 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 8 | 0 | 0 | 0 |
| Impersonation | 4 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 1 | 0 | 0 | 0 |
| Identity Theft | 2 | 0 | 0 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 1 | 1 | 0 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 0 | 0 | 0 | 0 |
| Shoplifting | 42 | 9 | 9 | 0 |
| Theft From Building | 0 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 27 | 0 | 0 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 5 | 0 | 0 | 0 |
| All Other Larceny | 23 | 2 | 2 | 0 |
| Motor Vehicle Theft | 15 | 1 | 0 | 0 |
| Stolen Property Offenses | 7 | 4 | 4 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 5 | 5 | 5 | 0 |
| Drug Equipment Violations | 7 | 7 | 2 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 0 | 0 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 3 | 2 | 0 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **327** | **88** | **43** | **0** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of August 06, 2024 and is subject to change

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - Jul 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 260 |
| Number Cleared | 55 |
| Percent Cleared | 21.15 % |
| Group A Crimes per 100,000 population | 434.1 |
| **Arrest Overview** | |
| Total Arrests | 105 |
| Adult Arrests | 105 |
| Juvenile Arrests | 0 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 175.3 |
| Average number offenses/incident | 1.17 |

| Group B Arrests | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 0 | 0 |
| Driving Under the Influence | 11 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 2 | 0 |
| All Other Offenses | 59 | 0 |
| **Total Group B** | **72** | **0** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 0 | 0 | 0 | 0 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 1 | 0 | 0 | 0 |
| Rape | 0 | 0 | 1 | 0 |
| Sodomy | 1 | 0 | 0 | 0 |
| Sexual Assault With An Object | 0 | 0 | 0 | 0 |
| Fondling | 0 | 0 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 0 | 0 | 0 | 0 |
| Aggravated Assault | 7 | 4 | 2 | 0 |
| Simple Assault | 48 | 27 | 15 | 0 |
| Intimidation | 7 | 0 | 0 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 0 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 6 | 0 | 0 | 0 |
| Counterfeiting/Forgery | 1 | 0 | 0 | 0 |
| Destruction/Damage/Vandalism of Property | 46 | 4 | 0 | 0 |
| Embezzlement | 0 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 3 | 0 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 6 | 0 | 0 | 0 |
| Impersonation | 0 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 4 | 0 | 0 | 0 |
| Identity Theft | 2 | 0 | 0 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 1 | 0 | 0 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 0 | 0 | 0 | 0 |
| Shoplifting | 32 | 7 | 8 | 0 |
| Theft From Building | 3 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 26 | 0 | 0 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 5 | 0 | 0 | 0 |
| All Other Larceny | 21 | 1 | 1 | 0 |
| Motor Vehicle Theft | 15 | 1 | 0 | 0 |
| Stolen Property Offenses | 6 | 1 | 1 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 5 | 3 | 3 | 0 |
| Drug Equipment Violations | 4 | 4 | 1 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 1 | 0 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 9 | 3 | 1 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **260** | **55** | **33** | **0** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of August 12, 2024 and is subject to change

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - Aug 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 307 |
| Number Cleared | 65 |
| Percent Cleared | 21.17 % |
| Group A Crimes per 100,000 population | 512.6 |
| **Arrest Overview** | |
| Total Arrests | 115 |
| Adult Arrests | 115 |
| Juvenile Arrests | 0 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 192.0 |
| Average number offenses/incident | 1.19 |

| Group B Arrests | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 0 | 0 |
| Driving Under the Influence | 12 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 6 | 0 |
| All Other Offenses | 69 | 0 |
| **Total Group B** | **87** | **0** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 0 | 0 | 0 | 0 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 1 | 1 | 1 | 0 |
| Rape | 3 | 2 | 0 | 0 |
| Sodomy | 1 | 1 | 0 | 0 |
| Sexual Assault With An Object | 0 | 0 | 0 | 0 |
| Fondling | 1 | 0 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 0 | 0 | 0 | 0 |
| Aggravated Assault | 11 | 5 | 2 | 0 |
| Simple Assault | 47 | 22 | 7 | 0 |
| Intimidation | 8 | 5 | 0 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 0 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 8 | 1 | 1 | 0 |
| Counterfeiting/Forgery | 2 | 0 | 0 | 0 |
| Destruction/Damage/Vandalism of Property | 36 | 2 | 0 | 0 |
| Embezzlement | 0 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 2 | 0 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 17 | 0 | 0 | 0 |
| Impersonation | 1 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 0 | 0 | 0 | 0 |
| Identity Theft | 4 | 1 | 1 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 0 | 0 | 0 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 1 | 0 | 0 | 0 |
| Shoplifting | 51 | 9 | 9 | 0 |
| Theft From Building | 0 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 29 | 1 | 1 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 12 | 0 | 0 | 0 |
| All Other Larceny | 24 | 1 | 0 | 0 |
| Motor Vehicle Theft | 27 | 0 | 0 | 0 |
| Stolen Property Offenses | 6 | 2 | 1 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 5 | 5 | 2 | 0 |
| Drug Equipment Violations | 6 | 6 | 2 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 1 | 0 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 3 | 1 | 1 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **307** | **65** | **28** | **0** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of September 12, 2024 and is subject to change

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - YTD as of Aug 12, 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 1,723 |
| Number Cleared | 385 |
| Percent Cleared | 22.34 % |
| Group A Crimes per 100,000 population | 2,876.7 |
| **Arrest Overview** | |
| Total Arrests | 630 |
| Adult Arrests | 627 |
| Juvenile Arrests | 3 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 1,051.8 |
| Average number offenses/incident | 1.14 |

| **Group B Arrests** | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 4 | 0 |
| Driving Under the Influence | 58 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 17 | 0 |
| All Other Offenses | 358 | 1 |
| **Total Group B** | **437** | **1** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 3 | 3 | 3 | 2 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 10 | 5 | 4 | 0 |
| Rape | 7 | 1 | 1 | 0 |
| Sodomy | 7 | 2 | 1 | 0 |
| Sexual Assault With An Object | 0 | 0 | 0 | 0 |
| Fondling | 6 | 1 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 1 | 0 | 0 | 0 |
| Aggravated Assault | 49 | 37 | 15 | 0 |
| Simple Assault | 335 | 147 | 63 | 0 |
| Intimidation | 33 | 6 | 1 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 1 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 46 | 6 | 2 | 0 |
| Counterfeiting/Forgery | 10 | 2 | 2 | 0 |
| Destruction/Damage/Vandalism of Property | 225 | 16 | 4 | 0 |
| Embezzlement | 4 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 25 | 1 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 102 | 1 | 0 | 0 |
| Impersonation | 6 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 11 | 0 | 0 | 0 |
| Identity Theft | 10 | 0 | 0 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 7 | 2 | 1 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 2 | 0 | 0 | 0 |
| Shoplifting | 221 | 38 | 36 | 0 |
| Theft From Building | 7 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 142 | 1 | 0 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 28 | 1 | 1 | 0 |
| All Other Larceny | 169 | 11 | 5 | 0 |
| Motor Vehicle Theft | 90 | 2 | 0 | 0 |
| Stolen Property Offenses | 28 | 11 | 11 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 55 | 42 | 29 | 0 |
| Drug Equipment Violations | 34 | 30 | 5 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 9 | 1 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 40 | 18 | 6 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **1,723** | **385** | **190** | **2** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of August 12, 2024 and is subject to change

# Blue Springs Police Department - MO0480100 - NIBRS Agency Crime Overview - YTD as of Sep 12, 2024

| | |
|---|---|
| **2023 Population Estimate** | **59,896** |
| **Offense Overview** | |
| Offense Total | 2,328 |
| Number Cleared | 531 |
| Percent Cleared | 22.81 % |
| Group A Crimes per 100,000 population | 3,886.7 |
| **Arrest Overview** | |
| Total Arrests | 866 |
| Adult Arrests | 861 |
| Juvenile Arrests | 5 |
| Unknown Age | 0 |
| Arrests per 100,000 population | 1,445.8 |
| Average number offenses/incident | 1.15 |

| **Group B Arrests** | | |
|---|---|---|
| **Offense** | Adult | Juvenile |
| Bad Checks | 0 | 0 |
| Curfew/Loitering/Vagrancy Violations | 0 | 0 |
| Disorderly Conduct | 6 | 0 |
| Driving Under the Influence | 80 | 0 |
| Drunkenness | 0 | 0 |
| Family Offenses (Nonviolent) | 0 | 0 |
| Liquor Law Violations | 0 | 0 |
| Peeping Tom | 0 | 0 |
| Trespass of Real Property | 28 | 0 |
| All Other Offenses | 488 | 1 |
| **Total Group B** | **602** | **1** |

| | Offenses (*) | | Arrests (**) | |
|---|---|---|---|---|
| **Group A Offenses** | Reported | Cleared | Adult | Juvenile |
| **Crimes Against Persons** | | | | |
| Murder and Nonnegligent Manslaughter | 3 | 3 | 3 | 2 |
| Negligent Manslaughter | 0 | 0 | 0 | 0 |
| Kidnapping/Abduction | 12 | 6 | 5 | 0 |
| Rape | 12 | 4 | 1 | 0 |
| Sodomy | 8 | 3 | 1 | 0 |
| Sexual Assault With An Object | 1 | 0 | 0 | 0 |
| Fondling | 8 | 1 | 0 | 0 |
| Incest | 0 | 0 | 0 | 0 |
| Statutory Rape | 1 | 0 | 0 | 0 |
| Aggravated Assault | 77 | 56 | 20 | 2 |
| Simple Assault | 443 | 200 | 84 | 0 |
| Intimidation | 46 | 12 | 1 | 0 |
| Human Trafficking, Commercial Sex Acts | 0 | 0 | 0 | 0 |
| Human Trafficking, Involuntary Servitude | 0 | 0 | 0 | 0 |
| **Crimes Against Property** | | | | |
| Arson | 1 | 0 | 0 | 0 |
| Bribery | 0 | 0 | 0 | 0 |
| Burglary/Breaking & Entering | 59 | 8 | 3 | 0 |
| Counterfeiting/Forgery | 15 | 3 | 3 | 0 |
| Destruction/Damage/Vandalism of Property | 295 | 21 | 4 | 0 |
| Embezzlement | 4 | 0 | 0 | 0 |
| Extortion/Blackmail | 0 | 0 | 0 | 0 |
| False Pretenses/Swindle/Confidence Game | 28 | 1 | 0 | 0 |
| Credit Card/Automated Teller Machine Fraud | 131 | 3 | 2 | 0 |
| Impersonation | 10 | 0 | 0 | 0 |
| Welfare Fraud | 0 | 0 | 0 | 0 |
| Wire Fraud | 14 | 0 | 0 | 0 |
| Identity Theft | 22 | 1 | 1 | 0 |
| Hacking/Computer Invasion | 0 | 0 | 0 | 0 |
| Robbery | 8 | 3 | 3 | 0 |
| Pocket-picking | 0 | 0 | 0 | 0 |
| Purse-snatching | 3 | 0 | 0 | 0 |
| Shoplifting | 302 | 57 | 57 | 0 |
| Theft From Building | 10 | 0 | 0 | 0 |
| Theft From Coin Operated Machine or Device | 0 | 0 | 0 | 0 |
| Theft From Motor Vehicle | 198 | 2 | 1 | 0 |
| Theft of Motor Vehicle Parts/Accessories | 47 | 1 | 1 | 0 |
| All Other Larceny | 223 | 12 | 5 | 0 |
| Motor Vehicle Theft | 138 | 3 | 0 | 0 |
| Stolen Property Offenses | 39 | 16 | 14 | 0 |
| **Crimes Against Society** | | | | |
| Drug/Narcotic Violations | 68 | 54 | 34 | 0 |
| Drug Equipment Violations | 42 | 38 | 8 | 0 |
| Betting/Wagering | 0 | 0 | 0 | 0 |
| Operating/Promoting/Assisting Gambling | 0 | 0 | 0 | 0 |
| Gambling Equipment Violations | 0 | 0 | 0 | 0 |
| Sports Tampering | 0 | 0 | 0 | 0 |
| Pornography/Obscene Material | 12 | 1 | 0 | 0 |
| Prostitution | 0 | 0 | 0 | 0 |
| Assisting or Promoting Prostitution | 0 | 0 | 0 | 0 |
| Purchasing Prostitution | 0 | 0 | 0 | 0 |
| Weapon Law Violations | 48 | 22 | 8 | 0 |
| Animal Cruelty | 0 | 0 | 0 | 0 |
| **Total Group A Offenses** | **2,328** | **531** | **259** | **4** |

(*) Offenses are counted using the FBI Units of Count for Crime

(**) The 'Arrests' column shows arrests made during the selected period, regardless of incident date. Arrest counts may be higher than incident counts.

This report is valid as of September 12, 2024 and is subject to change

## Blue Springs Police Department

## Priority Call Response Times 2020-2024 - YTD 08/31 (created to first on scene)

| Priority | 2020 (Time) | 2020 # of Calls | 2021 (Time) | 2021 # of Calls | 2022 (Time) | 2022 # of Calls | 2023 # (Time) | 2023 # of Calls | 2024 # (Time) YTD 08/31 | 2024 # of Calls YTD 08/31 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Priority 1 Calls** | 5:05 | 3,962 | 5:39 | 3,663 | 5:45 | 3,698 | 6:51 | 3,709 | 6:48 | 2,638 |
| **Priority 2 Calls** | 5:51 | 14,929 | 6:34 | 13,355 | 7:18 | 14,628 | 7:41 | 17,419 | 7:53 | 12,880 |
| **Priority 3 Calls** | 8:00 | 8,226 | 9:37 | 8,220 | 10:50 | 8,191 | 11:15 | 8,215 | 11:52 | 5,761 |
| **Total 1, 2, 3 Priority Calls** | | 27,117 | | 25,238 | | 26,517 | | 29,343 | | 21,279 |
| | | | | | | | | | | |
| **Priority 4 Calls** | | | 17:06 | 3,050 | 19:39 | 2,943 | 16:45 | 2,981 | 16:12 | 2,342 |

| 2022 Suicide Report | | | | 2023 Suicide Report | | | | 2024 Suicide Report | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Date | Attempt/Successful | Male/Female | Juvenile | Date | Attempt/Successful | Male/Female | Juvenile | Date | Attempt/Successful | Male/Female | Juvenile |
| 1/4/2022 | Successful | Male | | 1/15/2023 | Attempt | Female | J | 1/8/2024 | Attempt | Female | |
| 1/19/2022 | Attempt | Female | J | 1/22/2023 | Attempt | Female | | 1/4/2024 | Attempt | Female | J |
| 1/23/2022 | Attempt | Female | | 1/25/2023 | Attempt | Male | | 1/7/2024 | Attempt | Female | J |
| 1/25/2022 | Attempt | Female | J | 1/30/2023 | Attempt | Male | | 1/14/2024 | Attempt | Male | |
| 1/28/2022 | Attempt | Male | | 2/12/2023 | Attempt | Male | | 1/16/2024 | Attempt | Male | J |
| 1/31/2022 | Attempt | Male | | 3/3/2023 | Successful | Male | | 1/18/2024 | Attempt | Male | |
| 2/9/2022 | Successful | Male | | 3/9/2023 | Attempt | Female | J | 1/31/2024 | Attempt | Female | |
| 2/11/2022 | Attempt | Male | | 3/18/2023 | Attempt | Female | J | 2/8/2024 | Attempt | Female | |
| 2/11/2022 | Attempt | Female | | 3/27/2023 | Attempt | Female | J | 2/9/2024 | Attempt | Female | |
| 2/12/2022 | Attempt | Female | | 5/2/2023 | Attempt | Female | J | 2/14/2024 | Attempt | Female | |
| 3/7/2022 | Successful | Female | | 5/15/2023 | Attempt | Female | | 2/21/2024 | Attempt | Female | |
| 3/17/2022 | Attempt | Male | | 5/25/2023 | Attempt | Female | | 3/1/2024 | Attempt | Female | |
| 3/26/2022 | Attempt | Female | | 6/16/2023 | Attempt | Female | J | 3/2/2024 | Attempt | Male | |
| 3/27/2022 | Attempt | Male | J | 6/21/2023 | Attempt | Male | | 3/7/2024 | Attempt | Female | |
| 3/29/2022 | Attempt | Female | | 7/2/2023 | Attempt | Female | | 3/20/2024 | Attempt | Female | J |
| 4/3/2022 | Attempt | Female | J | 7/7/2023 | Successful | Male | | 3/24/2024 | Attempt | Female | |
| 4/4/2022 | Attempt | Male | | 7/20/2023 | Attempt | Female | | 4/5/2024 | Attempt | Male | |
| 4/4/2022 | Attempt | Male | | | | | | 4/6/2024 | Attempt | Female | J |
| 4/8/2022 | Attempt | Female | | | | | | 4/8/2024 | Attempt | Male | |
| 4/9/2022 | Attempt | Female | | | | | | 4/16/2024 | Attempt | Male | |
| 4/10/2022 | Attempt | Female | | | | | | 4/18/2024 | Attempt | Male | |
| 4/19/2022 | Attempt | Female | J | | | | | 4/24/2024 | Attempt | Female | J |
| 5/7/2022 | Attempt | Male | | | | | | 5/6/2024 | Attempt | Female | J |
| 5/15/2022 | Attempt | Female | | | | | | 5/17/2024 | Attempt | Male | |
| 5/17/2022 | Successful | Female | | | | | | 5/20/2024 | Attempt | Male | |
| 5/7/2022 | Attempt | Male | | | | | | 7/2/2024 | Successful | Male | |
| 5/15/2022 | Attempt | Female | | | | | | 7/8/2024 | Successful | Male | |
| 5/17/2022 | Successful | Female | | | | | | 5/30/2024 | Attempt | Male | |
| 6/16/2022 | Successful | Female | J | | | | | 6/4/2024 | Attempt | Male | |
| 6/22/2022 | Successful | Female | | | | | | 6/26/2024 | Attempt | Male | |
| 6/26/2022 | Attempt | Female | | | | | | 6/27/2024 | Attempt | Female | |
| 7/3/2022 | Attempt | Female | J | | | | | 7/15/2024 | Attempt | Male | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 7/15/2022 | Attempt | Male | | | | | | 7/18/2024 | Attempt | Female | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

**YTD (07/21/22)**
**34 total, 26 attempts, 7 successful**
**12 males, 22 females, 7 juveniles**
**Of successful 2 males, 5 female**

**YTD (07/21/23)**
**18 total, 16 attempts, 2 successful** **6**
**males, 11 females, 6 juveniles**
**Of successful 2 male**

**YTD (07/21/24)**
**34 total, 32 attempts, 2 successful** **15**
**males, 19 females, 7 juveniles**
**Of successful 2 male**

# City of Blue Springs

| | |
|---|---|
| **MANUAL:** *Finance – Accounting* | **TITLE:** *Public Safety Sales Tax Fund* |
| **SECTION:** *Financial Reporting* | **POLICY NUMBER:** *FR-3.0* |
| **ORIGINAL DATE:** *March 31, 2014* | **REVISION DATE:** *October 30,2020* |
| **PREPARED BY:** *Christine Cates* | **APPROVED BY:** |

**Objective:**

To document the policies and procedures related to the revenues and expenditures of the Public Safety Sales Tax (PSST).

**Authority/Responsibility:**

Invoice Approval - All invoices for expenditures funded through the PSST must be approved by ~~will bear two approving signatures, preferably that of~~ the Chief, ~~or~~ Deputy Chief, ~~and~~ or the Captain of the bureau where the cost originated or their designee. For invoices related to technology, the Director of Information Technology and the ~~Assistant City Administrator may provide the two approval signatures.~~Chief, Deputy Chief or Captain, must approve the invoices.

~~Two signatures are required for payment to ensure proper review and coding to the Public Safety Sales Tax Fund.~~

**Policy:**

The citizens of Blue Springs passed a ½ cent sales tax for public safety April 5, 2011. The tax went into effect on October 1, 2011. The sales tax was passed to address facilities, personnel and equipment.

The long-range forecast and budget for the Public Safety Sales Tax Fund has been established on the premise that up to one-half of the annual revenue would be dedicated to capital improvements and debt service and the other half of the annual revenue would be used for operating expenditures.

A reserve of no less than 8% of the annual sales tax revenues and no more than 20% will be maintained in fund balance to offset significant fluctuations in projected revenues.

A building maintenance and replacement fund will be established to ensure funds are available for the maintenance and replacement of items related to any and all public safety facilities. This fund will be established at a maximum of 10% of the total cost for public safety facilities funded by the Public Safety Sales Tax. The maximum amount will be $2.2 million and monies will be deposited into this fund as they come available from savings in the operating budget.

An equipment maintenance fund for the replacement of mobile data terminals (MDTs), ~~license plate readers~~ and subscriber radios will be replenished annually in the amount of $150,000 annually if revenues allow.~~has been established at $117,500 annually.~~ The City has made a significant investment in this technology and is establishing this fund to ensure funds are available for the maintenance and replacement of these items.

- MDTs – Thirty-three MDTs were purchased in 2010 and have a projected six-year life cycle.
- Subscriber radios – 260 radios (mobile and portable) were purchased in 2012 and have a projected 12-year life cycle.

**Personal Services**

The salaries and benefits for 17 positions added under the PSST initiative will be paid from the Public Safety Sales Tax Fund. Additional personal services costs recommended in the future may also be funded by the PSST.

Cost Center - 14100 - Information Technology
Two PC Support ~~Radio/Communications System~~ Specialists – one added in 2023

Cost Center – 21000 - PSST Police Administration
Deputy Chief
Training Coordinator – added 2017
Two Custodians – added in 2023

Cost Center - 21030 – PSST Police Operations
Eleven ~~Seven~~ Patrol Positions - added four in 2024
Two Street Crimes Officers
Four Detention Service Officers
Animal Control Officer

Cost Center - 21040 – PSST Staff Services
Evidence/Property Custodian

Cost Center – 21050 – CYOU
Two PRN (Pro Re Nata – "as needed") Communications Workers – added 2018

**Materials & Supplies, Contractual Services and Capital Outlay**

All operating costs for these positions including, but not limited to personnel equipment, operating supplies, police academy and ongoing training, recruitment, vehicles, and fuel and central garage charges, may also be budgeted and paid from the Public Safety Sales Tax Fund.

The annual maintenance costs for the radio system and a portion of the public safety building operating costs will be budgeted and paid for by the PSST.

**Capital Improvements and Debt Service**

# City of Blue Springs

| MANUAL: *Finance – Accounting* | TITLE: *Public Safety Sales Tax Fund* |
|---|---|
| SECTION: *Financial Reporting* | POLICY NUMBER: *FR-3.0* |
| ORIGINAL DATE: *March 31, 2014* | REVISION DATE: *October 30,2020* |
| PREPARED BY: *Christine Cates* | APPROVED BY: |

Initial radio system improvements, equipment purchases, and public safety building remodel will be funded through the PSST. Future equipment purchases and facility improvements may also be funded by the PSST.

**Reporting and Review:**

Public Safety Sales Tax Fund – Fund 155 is a special revenue fund established to track and monitor the public safety sales tax, budget and associated expenditures.

The cost centers in this fund are:
14100 – PSST Information Technology
21000 – PSST Police Administration
21030 – PSST Police Operations
21040 – PSST Staff Services
21050 – PSST CYOU

Public Safety Citizens Advisory Board Financial Reporting – each month the Finance Department provides monthly financial reports to the PSCAB and each quarter projected financial statements are prepared for distribution to the board. A member of the Finance Department can be available, upon request, to attend any meeting of the PSCAB to discuss the financial results of the sales tax.

**Required Reports and Forms:**

Public Safety Sales Tax Ballot Information Exhibit 1

# City of Blue Springs

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Public Safety Forum Outline

Chief Muenz – Introduction of topic and guests

Capt. Rapp – Overview of Youth Services functions of CSB

- PD SROs and function
- Impact
- Counselor
- Mental Health Services
- Youth Outreach Programs – Girls On Fire and Life Sprots

Chief Russell- Overview of BSSD PD

- Officers and function (how different from BSPD)
- Junior Police Academy

Chief Muenz -Conclusion-Wrap up

Board/Audience/Facebook Live Questions

# A'MYA CRIGLAR

## SUMMARY

Hello, my name is a A'Mya Criglar I am a current senior at Blue Springs High School. As I head into my senior year of high school and as I start to leave the Blue Springs School District and the Blue Springs community, I am trying to get more involved with our community in the effort to leave an impact.

## WORK EXPERIENCE

**June 2022 - Present**

- Coach children ages 1 year olds to 17 years old.
- In charge of 6-8 children alone.
- Host birthday parties
- Talk to parents about to children development

## EDUCATION

**Blue Springs High School** **Aug 2021 - Present**

- Current GPA: 3.50

## KEY SKILLS

- Public Speaking.
- Organizational and time management skills.
- Communication skills.
- Problem solving.
- Attention to details.

# FY 2024-25 BUDGET OVERVIEW

## Public Safety

FY 2023-24 Accomplishments:

- New vehicles and graphics
- Accreditation
- Outreach Programs - IMPACT

Departmental Challenges:

- Recruiting, Retention and Staffing
- Increased Cost for Services and Technology

# FY 2024-25 BUDGET OVERVIEW

FY 2024-25 Budget $19,014,507 – 9.3% increase:

Major Initiatives:

- Continued Use and Development of Technology
- Animal Control Services
- Police Department partnership with Public Works Building Expansion

# FY 2024-25 BUDGET OVERVIEW

| Budget Submissions | 23 - 24 | 24 -25 | New Requests and Capital |
|---|---|---|---|
| GF ADMIN | 239,950 | 299,491 | 15K Live911 Donation,Recruitment 5K, , MH 7K Donation |
| PSST ADMIN | 897,542 | 727,012 | 69K 911 Logger, 11k AV Maint, 46K Radio System,Building Maint and Ins |
| | | | |
| GF IS | 312,187 | 394,665 | 70K Vehicles |
| PSST IS | 55,184 | 56,050 | |
| | | | |
| GF CSB | 455,118 | 517,873 | 63K Truck, 10K printers and monitors |
| PSST CSB | 14,696 | 14,696 | |
| | | | |
| GF OPS | 1,770,926 | 513,353 | 315K Vehicles, 30K Academy, 10K night Vision |
| PSST OPS | 489,924 | 463,981 | 40K drone, 30K MDTs |