



## AGENDA MEMORANDUM

First Reading for the City Council Meeting of October 9, 2012  
Second Reading for the City Council Meeting of October 16, 2012

**DATE:** September 25, 2012  
**TO:** Ronald L. Olson, City Manager  
**FROM:** Floyd Simpson, Chief of Police  
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Appropriating \$430,000 from unreserved fund balance in Crime Control District Fund

### **CAPTION:**

Ordinance appropriating \$430,000 from the unreserved fund balance in No. 9010 Crime Control District Fund for “one-time” expenditures in the FY 2012-2013 operating budget, and changing the FY 2012-2013 operating budget adopted by Ordinance No. 029577 by increasing appropriations by \$430,000.

### **PURPOSE:**

On September 19, 2012 the Crime Control Board approved \$430,000 for one time expenditures as follows: 1) Replacement tasers for \$75,000, 2) Adding five cadets to the January 2013 Police Academy for \$145,000, and 3) Police Trainee Intern program for January 2013 Academy for \$60,000 and August 2013 Academy for \$150,000.

### **BACKGROUND AND FINDINGS:**

1. Replacement of 59 Tasers – includes tasers for 20 cadets in January academy and 39 that are out of warranty.
2. The FY2013 General Fund Police budget provides for 15 Police trainees to begin an academy in January, 2013. With the department operating 18 officers short with 7 pending retirements in January, there is a need for additional trainees. The Crime Control District will only pay for the Academy costs associated with the 5 cadets until they graduate in July, at which time they will be transferred to the General Fund. Generally two to three trainees do not graduate from the Academy.
3. The Police Department has expanded the recruiting program to all year round with applications being accepted at any time. The Police Trainee Intern program will allow for the hiring of qualified individuals before an academy begins. Previously applicants were lost to other departments because we could not hire them before an academy began. Once hired, they will be assigned to work in all divisions of the department. A police trainee is classified as a non-sworn position.

The "unaudited" fund balance as of 09.26.2012 is \$2,807,130.18. Historically the Crime Control District Board approves funds for the purchase of one time items each fiscal year.

**ALTERNATIVES:**

None

**OTHER CONSIDERATIONS:**

None

**CONFORMITY TO CITY POLICY:**

Conforms to City Policy

**EMERGENCY / NON-EMERGENCY:**

Non-emergency

**DEPARTMENTAL CLEARANCES:**

Legal  
Finance

**FINANCIAL IMPACT:**

Operating       Revenue       Capital       Not applicable

<b>Fiscal Year: 2012-2013</b>	<b>Project to Date Expenditures (CIP only)</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Line Item Budget				
Encumbered / Expended Amount				
This item		\$430,000		\$430,000
BALANCE		\$430,000		\$430,000

Fund(s): 9010 Crime Control and Prevention District Fund

**RECOMMENDATION:**

Staff recommends approval of the ordinance.

**LIST OF SUPPORTING DOCUMENTS:**

Ordinance