



AGENDA MEMORANDUM

First Reading for the City Council Meeting of January 13, 2015
Second Reading for the City Council Meeting of January 20, 2015

DATE: December 18, 2014
TO: Ronald L. Olson, City Manager
FROM: Floyd Simpson, Chief of Police
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886-2603

Appropriating \$1,323,658.59 from the Crime Control and Prevention District unreserved fund balance in to the Crime Control District Fund

CAPTION:

Ordinance appropriating \$1,323,658.59 from the unreserved fund balance in No. 9010 Crime Control District Fund for "one-time" expenditures in the FY 2014-2015 operating budget, and changing the FY 2014-2015 operating budget adopted by Ordinance No. 030294 by increasing expenditures by \$1,323,658.59.

PURPOSE:

On December 17, 2014 the Crime Control Board approved \$1,323,658.59 for one time expenditures.

BACKGROUND AND FINDINGS:

Approved expenditures include upgrades to the Mobile Command Post, improvements to the Coban Video Interview Rooms, tourniquets and medical supplies for "Go" bags, Tasers, Patrol/SWAT rifles and ammunition, survivor agility training dummy, defensive tactics mats, radars, dive team equipment, canine equipment, riot gear, digital cameras, and improvements to the police headquarters.

The "unaudited" fund balance as of 09/30/2014 is \$4,511,918. Historically the Crime Control District Board approves funds for the purchase of onetime 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
OMB

FINANCIAL IMPACT:

X Operating Revenue Capital Not applicable

Fiscal Year: 2014-2015	Project to Date Expenditures (CIP only)	Current Year	Future Years	TOTALS
Line Item Budget		1,721,213.09		1,721,213.09
Encumbered / Expended Amount		49,598.00		49,598.00
This item		1,323,658.59		1,323,658.59
BALANCE		347,956.50		347,956.50

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

RECOMMENDATION:

Staff recommends approval of the ordinance.

LIST OF SUPPORTING DOCUMENTS:

Ordinance