



AGENDA MEMORANDUM

First Reading for the City Council Meeting of March 29, 2016
Second Reading for the City Council Meeting of April 12, 2016

DATE: February 19, 2016
TO: Ronald L. Olson, City Manager
FROM: Mike Markle, Chief of Police
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Appropriating \$492,678 from the Crime Control and Prevention District unreserved fund balance in to the Crime Control District Fund

CAPTION:

Ordinance appropriating \$492,678 from the Unreserved Fund Balance in the No. 9010 Crime Control District Fund for "one-time" expenditures and amending the FY2015-16 Operating Budget adopted by Ordinance No. 030620 by increasing expenditures by \$492,678.

PURPOSE:

On February 17, 2016 the Crime Control Board approved \$492,678 for one time expenditures.

BACKGROUND AND FINDINGS:

Approved expenditures include upgrades to the Mobile Command Post and Command Center, tourniquets and medical supplies for "Go" bags, Tasers, Patrol/SWAT rifles and ammunition, riot gear, digital cameras, training equipment, Coban video equipment, Forensic software enhancement, body armor, radios, ticket writers, and less lethal weapons.

The "unaudited" fund balance as of 09/30/2015 is \$5,441,581.03. 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: 2015-2016 | Project to Date Expenditures (CIP only) | Current Year | Future Years | TOTALS |
|-----------------------------------|--|---------------------|---------------------|---------------|
| Line Item Budget | | \$7,436,294 | | \$7,436,294 |
| Encumbered / Expended Amount | | | | |
| This item | | \$492,678 | | \$492,678 |
| BALANCE | | \$7,928,972 | | \$7,928,972 |

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

RECOMMENDATION:

Staff recommends approval of the ordinance.

LIST OF SUPPORTING DOCUMENTS:

Ordinance