

Mayor and Council Communication

DATE: 12/15/20

M&C FILE NUMBER: M&C 20-0911

LOG NAME: 03CCPD FY2021 BUDGET AMENDMENT

SUBJECT

(ALL) Conduct a Public Hearing and Approve Amendment to the Fiscal Year 2021 Crime Control and Prevention District Budget to Increase the Budget in the Equipment, Technology, and Infrastructure Initiative by \$288,000.00 for the Purchase of Replacement and New Recruit Tasers and to Decrease Budgeted Contribution to Fund Balance by the Same Amount and Adopt Ordinance Amending the City's Fiscal Year 2021 Budget to Reflect these Changes

(PUBLIC HEARING - a. Report of City Staff: Loraine Coleman; b. Citizen Presentations; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council:

1. Conduct a public hearing and approve an amendment to the FY2021 Crime Control and Prevention District Budget to increase the budget in the Equipment, Technology, and Infrastructure Initiative by \$288,000.00 for the purchase of tasers, and to decrease a budgeted contribution to fund balance by the same amount; and
2. Adopt the attached ordinance amending the City's FY2021 budget to increase appropriations in the Police Department budget in the Crime Control and Prevention District Fund by \$288,000.00 and to decrease contribution to fund balance by the same amount, for the purchase of tasers.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to conduct a public hearing and approve an amendment to the FY2021 Crime Control and Prevention District (CCPD) budget, increasing funding for the purchase of replacement tasers that have reached the recommended use of life and new tasers for recruit classes and decreasing the budgeted contribution to fund balance, and to make corresponding changes to the City's adopted FY2021 budget.

Under the CCPD Board's adopted financial policies, a budget amendment consists of a change that requires appropriation of additional funds from Fund Balance or increased appropriations or when shifting funding between initiatives without increasing the overall total budget. Approval of a CCPD budget amendment requires action public hearings and action by both the Board and the City Council.

The CCPD Board conducted a public hearing and approved a budget amendment of \$288,000.00 for the purchase replacement and new tasers at its November 10, 2020 meeting. This M&C, if approved, will amend the CCPD Equipment, Tech & Infrastructure Initiative by \$288,000.00 and decrease the budgeted contribution to fund balance by the same amount. These amendments do not increase the FY2021 Crime Control and Prevention District budget. The total FY2021 CCPD budget remains \$86,570,462.00.

Program Name	FY2021 Budget	Amendment	FY2021 Adjusted Budget
CCPD Equipment, Tech & Infrastructure Initiative	25,124,591.00	288,000.00	25,412,591.00
Contribution to Fund Balance	2,153,693.00	(288,000.00)	1,865,693.00

The attached ordinance makes corresponding revisions to the City's adopted budget for the CCPD Fund, increasing the budget for the Police Department and decreasing the budgeted contribution to fund balance.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies upon approval of the above recommendations and adoption of the attached ordinance, funds will be available in the Crime Control & Prev Distr Fund. Prior to an expenditure being incurred, the Police Department has the responsibility of verifying the availability of funds.

Submitted for City Manager's Office by: Fernando Costa 8180

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