



Agenda Item: 16.C
Date of Meeting: April 14, 2025
Department: Finance

STAFF REPORT

To: City Council
From: Ethan Aukee
Subject: **COPS Fund Budget Adjustment Request**
Prepared On: April 8, 2025

Background/History:

While conducting our monthly budget review, it was determined that the Police Department would not utilize excess spending approved within the COPS Fund, specifically, within expense account 033-033-52019 (Misc. Dues and Subscriptions). Based on the rules and requirements of the COPS Fund, it's recommended that City staff attempt to spend the current amount budgeted. Therefore, it's recommended to repurpose the approved spending.

Analysis/Discussion:

In order to effectively utilize the approved spending within the fund, City staff are recommending a decrease of \$14,000 in expense account 033-033-52019. This decrease would be repurposed by reallocating \$10,000 to 033-033-56029 (Capital Equipment Replacement) and \$4,000 to 033-033-52018 (Special Department Supplies). The capital funding would be used to obtain a camper shell for a PD vehicle. The special department supplies funding would be used for general items needed within the Police Department.

Economic Impacts:

No significant economic impacts.

Budget Impacts:

The budget impacts are spending neutral. No additional spending authority is being requested. The account level impacts are listed below.

Decrease of budget within expense account 033-033-52019 in the amount of \$14,000.00

Increase of budget within expense account 033-033-56029 in the amount of \$10,000.00

Increase of budget within expense account 033-033-52018 in the amount of \$4,000.00

Legal Review:

Legal review is not required for this item.

Recommended Action:

City Council to review and approve the proposed budget adjustment request.

Approved By: Ethan Aukee 4/8/2025
Approved By: Robin Picken 4/9/2025
Approved By: Deston Dishion 4/9/25
Approved By: