



Agenda Item: 8.D
Date of Meeting: April 8, 2024
Department: Finance

STAFF REPORT

To: City Council
From: Ethan Aukee
Subject: **C.O.P.S Fund Budget Adjustment**
Prepared On: March 14, 2024

Background/History:

Based on current and anticipated FY 23-24 Police Department expenses, the department has determined that the C.O.P.S. Fund approved spending can be utilized more effectively.

Analysis/Discussion:

\$10,000 is currently approved within the C.O.P.S. Fund for recruitment, however, this approved spending will not be utilized in FY 23-24. Staff is requesting to reallocate the approved \$10,000 to Special Department Supplies in the amount of \$2,935 and Capital Equipment Replacement in the amount of \$7,065. The reallocated spending would be used for special department supplies costs in excess of the General Fund approved budget amount and for the final costs of the evidence room remodel.

Economic Impacts:

No economic impacts.

Budget Impacts:

The proposed adjustment is budget neutral and no additional spending is being requested.

Recruitment, 033-033-52006, decreased by \$10,000.

Special Department Supplies, 033-033-52018, increased by \$2,935.

Capital Equipment Replacement, 033-033-56029, increased by \$7,065.

Legal Review:

City Attorney Pucci has reviewed this item and finds that the recommended action complies with the law.

Recommended Action:

Council consideration to approve the proposed C.O.P.S Fund budget adjustment as follows:
Recruitment, 033-033-52006, decreased by \$10,000;

Special Department Supplies, 033-033-52018, increased by \$2,935; and
Capital Equipment Replacement, 033-033-56029, increased by \$7,065.

Approved By: Ethan Aukee 3/14/2024

Approved By: Robin Picken 3/18/2024

Approved By: Deston Dishion 3/18/2024

Approved By: