



Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2013

Approved

Date May 22, 2013

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Additional Police Field Patrol Community Service Officers
Amount of City Funding Required: \$316,373 (on-going \$524,547)
Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Funding Source

Program/Project Title: Mayor & City Council Budget
Amount of City Funding Change: (\$316,373)
Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description:

This will provide 6.0 additional Community Service Officers. These additional CSOs can be allocated amongst the three Patrol Divisions, or can be used to ensure that any new Patrol Division will have its own CSOs.

The Proposed Budgeted allocation for the Mayor and City Council is portrayed as a significant decrease from the FY12-13 Adopted Budget. However, this is only accurate if you include the Mayor and Council Office Budget rollovers. If you compare the Proposed Budgeted amount for FY13-14 with the actual budget appropriation for this fiscal year (FY12-13), the Mayor and City Council budgets are actually increasing by \$323,017.

	Adjusted Budget FY12-13	Proposed Budget FY13-14	% Change
Mayor	1,355,533	1,413,317	4.09%
City Council	2,412,280	2,579,030	6.47%
Council General	5,551,670	5,650,153	1.74%
Total	9,319,483	9,642,500	323,017

Not only are the Mayor and City Council allowed to carryover funds from the previous year but their base budgets have also increased! What is more, the data from the previous years show that the Mayor and City Council consistently spend less than their allocated amount each year. When we are trying to find funding for other City Departments and services, it is not fair to our residents that our offices are accepting an increased base budget.

Department or Organization: Mayor and City Council
Police Department

Department or Organization Contact
Cost Estimates arrived at utilizing proposed budget

This change is:
_____ One-time X Ongoing

The City Service Area to which the change best relates:

- | | |
|--|---|
| <input type="checkbox"/> Community & Economic Development Services | <input type="checkbox"/> Environmental and Utility Services |
| <input type="checkbox"/> Neighborhood Services | <input type="checkbox"/> Transportation and Aviation Services |
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Strategic Support |