

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 20, 2021
SUBJECT: Budget Amendment Number BA21-63

REASON FOR ACTION: Request to allocate fund balance to support enhanced community policing in the downtown area, in line with the CRA's goal of improving the perception and reality of safety within the area. This will be accomplished through a short-term increase in the visible presence of policing, with increased patrolling by both police officers and code enforcement officers, as well as the addition of more camera technology. Net increase to budget: \$800,000.

			<u>Amount</u>	<u>Budget Amendment Type</u>
REVENUE:				
1250_F	CRA0026_P	RB480 - Fund Balance Allocation	\$ 800,000	Budget Amendment
EXPENSE:				
1250_F	CRA0026_P	SB144 - Off Duty	\$ 150,000	Budget Amendment
1250_F	CRA0026_P	SB160 - Salary Allocation	120,000	Budget Amendment
1250_F	CRA0026_P	SB370 - Capital Outlay	430,000	Budget Amendment
1250_F	CRA0026_P	SB400 - Contingency	100,000	Budget Amendment
			<u>\$ 800,000</u>	

BRC Meeting 5/20/21 – Staffing Items

<u>Fund & Cost Center</u>	<u>Add / Transfer To</u>	<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
Community Redevelopment Agency Fund (1250_F)				
PA21-22 Code Enforcement - CRA (ENF0004_C)	(2) Code Enforcement Officer I/II/III - C	S14		