

## Council Agenda Report

Date: March 14, 2016

Submitted by: Ginger Heatwole, Finance Director

Prepared by: Ginger Heatwole, Finance Director

SUBJECT: Budget Amendments

RECOMMENDATION: That Council:

- A. Appropriate \$5,000.00 from drug forfeiture revenues and \$750.00 from Center for Climate Preparedness and Community Resilience Public Travel grant funds totaling \$5,750.00 to the General Fund
- B. Increase the Police Department Patrol budget by \$5,000.00 for partial costs of equipping new police vehicles; and
- C. Increase the Public Works Engineering budget by \$750.00 for the partial cost of one person attending the Local Solutions: Eastern Regional Climate Preparedness Conference.

Discussion:

The Police Department purchased 5 new vehicles this year and needs to equip them with cages, computers, emergency siren, and emergency lights. They will use drug forfeiture money to cover the cost of the expenses over what has been allocated in the budget.

The Public Works Department received a \$750 grant for the Civil Engineer to attend the 3-day Local Solutions: Eastern Regional Climate Preparedness Conference. It was brought to our attention by Eastern Shore Land Conservancy (ESLC) that this conference could serve as a tool to help us receive more grants and to be better prepared to address coastal resiliency as a waterfront community. Knowledge and connections made at the conference should allow for more grants and provide a leg up when competing for them. Ultimately, we hope to address the low-laying streets along the River front and to improve the street ends to minimize impacts to City and private property.

Fiscal impact:

The total cost of the 3-day conference is \$1010.15 and \$260.15 will be paid from the operating budget.

We have drug forfeiture monies set aside of approximately \$70,000 to be used for specific police purposes and will use \$5,000 of this money for the outfitting of the vehicles, leaving an unappropriated balance of \$65,000.