



## Staff Report

**TO:** City Council  
**FROM:** Jennifer Ustation, Interim Finance Director  
**DATE** May 18, 2021  
**SUBJECT: FY2021 COPS/Equipment Replacement/Equipment Internal Service Fund Budget Adjustments**

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### **Background and Analysis:**

This report requests adjustments to the Citizen Option Public Safety (COPS), Equipment Replacement, and Equipment Replacement Internal Service Fund budget and seeks approval to purchase identified equipment out of the Equipment Replacement and Equipment Replacement Internal Service Fund.

#### Citizen Option Public Safety (COPS) Budget Adjustment - \$158,300

The Citizen Option Public Safety budget for FY2020 had \$200,000 as a budgeted line item for the purchase and installation of tablets for police vehicle replacement and \$8,300 for Coplogic software. Due to timing with the Coplogic software and the purchase of the tablets and installation, the expenditures were not able to take place in FY2020 and were captured in FY2021. City staff is recommending to re-appropriate the FY2020 budget authority of the Coplogic software, tablets and installation of tablets which cost \$158,300, less than the FY2020 budgeted amount of \$208,300.

This adjustment seeks \$150,000 for police vehicle tablets and installation and \$8,300 for Coplogic software. Attachment A includes the recommended adjustments to COPS Fund spending for FY2021.

#### Equipment Replacement and Equipment Replacement Internal Service Fund Budget Adjustment - \$254,450

During the FY22 budget process City staff indicated that the backhoe for the Streets Maintenance Department had lost 50% of hydraulic power resulting in a significant lack of functionality. Due to the age of the equipment (21 years old) it is recommended that the backhoe is replaced for the Street Maintenance Department. This new backhoe is needed for repairing sinkholes, sidewalks, curbs and gutters, and asphalt. It is also used

to clean up after traffic collisions, downed trees, trash removal and dumpster loading, and alley grading. In addition, it is used for after storm road cleanups and any other project (construction or maintenance) that warrant use of the backhoe.

City staff also identified additional new equipment that is currently needed to reduce time constraints, increase City staff efficiency and lower costs of equipment rental.

VAC-TRON CV series – storm vacuum trailer, the State Water Board requires a percentage of catch basins to be cleared annually and reports filed with the State. This equipment will be used to remain compliant with the State Water Board and avoid potential fines.

Stump Grinder – Historically, the City has not fully removed stumps when a tree falls or is removed. There are 72 stumps around the City that need to be grinded down. Some of the stumps are in parks and each of those stumps pose a tripping hazard and need to be addressed.

Chipper – during high wind events City crews are dealing with removing and hauling off large limbs and trees that are falling in parks and rights of ways. The chipper will allow the City to dispose of limbs in a way that is time efficient and reduces dump fee costs associated with post event clean up efforts.

City staff has identified funds in the Equipment Replacement Fund which has a balance of \$213,555 and is recommending depleting this fund for these identified equipment needs and the remaining \$40,895 to come from the Equipment Replacement Internal Service Fund established by City Council in December 2020. Attachment B includes the requested equipment and recommended adjustments to the Equipment Replacement Fund and Equipment Internal Service Fund spending for FY2021.

### **Fiscal Impact:**

The impact of COPS Fund adjustments is to increase expenditure authority by \$158,300. This will reduce the fund balance in the COPS fund by this same amount.

The impact of these adjustments for the equipment replacement will increase expenditure authority in the Equipment Replacement Fund by \$213,555, thereby reducing the balance in the fund by the same amount. City staff also recommends increasing the expenditure authority of the Equipment Internal Service fund by \$40,895. This will reduce the fund balance in the Equipment Internal Service fund by the same amount.

**Recommended Action:**

Approve the proposed Citizen Option Public Safety budget adjustments in the amount of \$158,300, and

Approve the proposed Equipment Replacement and Equipment Internal Service budget adjustments in the amount of \$254,450.

**Attachments:**

- A. COPS Fund Recommended Operating Budget Adjustments
- B. Equipment Replacement and Equipment Internal Service Recommended Budget Adjustments