



AGENDA MEMORANDUM
JUNE 16, 2025
ITEM # 25-R-98

CONTACT: Patricia Ditto, Finance Director

SUBJECT: Approval of a budget amendment to allow for spending above appropriations in the fiscal year 2024-2025 CCPD budget

SUMMARY: Consider approving a resolution to amend the CCPD budget to bring spending within appropriated amounts.

BACKGROUND INFORMATION:

The CCPD board set a budget for fiscal year 2024-2025 allowing for all expected and projected spending. Certain costs have exceeded/will exceed these appropriations and were approved at the June 12, 2025 CCPD board meeting. It is required that spending that exceeds appropriations on a fund level basis be brought to council for consideration and approval.

FISCAL IMPACT:

All increases in budgeted expenditures will affect fund balance as a reduction.

15-60-5920 Motor Vehicles	\$70,000 Approved expenditure from FY24 that was not expended until FY25
15-60-5220 Tools	\$10,000 for the purchase of MDTs from PeaceMaker Technologies as a package deal with the recently purchased Ticket Writers
15-60-5550 IT Services	\$4,000 for the purchase of Power DMS software

Total Additional Appropriations \$84,000 approved by CCPD board on 6/12/2025

RECOMMENDATION: Council to approve Resolution amending the FY24-25 CCPD budget.

Thank you,

Patricia Ditto, Finance Director