

RE: 2023 Budgetary Amendment for the addition of two police officer positions

Background:

In April of 2023 the citizens of Nixa passed a $\frac{3}{4}$ cent sales tax to help fund public safety. One of the goals of this sales tax initiative was to fund additional police officers. In an effort to start addressing the staffing shortages in the police department, the mayor and city council recommended a budgetary amendment be drafted to cover the costs of hiring and employing two additional police officers in fiscal year 2023.

Analysis:

Because these positions will be added mid-year, the salary and benefits totals for the budgetary amendment were calculated for the six months of fiscal year 2023. Whereas the equipment costs were calculated based on the number of officers added. The total amount of the budgetary amendment will be \$90,041.00. These costs are broken down in council bill exhibit A.

The cost of an additional police vehicle was not included in this budgetary amendment because it was very unlikely the department could procure a vehicle for purchase in fiscal year 2023. The addition of a police vehicle will be addressed in a future annual budget.

The source of funding for this budget amendment is current revenues.

The addition of two police officers will bring the total number of sworn police officers to 44.

Recommendation:

It is the police department staff's recommendation this budgetary amendment be approved.

MEMO SUBMITTED BY:

Joe Campbell | Chief of Police

jcampbell@nixa.com | 417-725-2510

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2023 ANNUAL BUDGET TO APPROPRIATE FUNDS TO HIRE TWO ADDITIONAL POLICE OFFICERS BEGINNING JULY 1, 2023.

WHEREAS Section 67.040 RSMo. provides that after a budget has been approved no increase in the revenues or expenditures from any fund shall be made unless the governing body adopts a measure setting forth the facts and reasons making the increase necessary and authorizing the increase; and

WHEREAS Section 8.7 of the City Charter authorizes the City Council to amend budgeted revenues and expenditures upon the request of the City Administrator; and

WHEREAS the City Administrator has requested a budget amendment as reflected in "Council Bill Exhibit A" and for the purposes referenced therein; and

WHEREAS the City Council desires to amend the City's 2023 budget for the purposes identified herein.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NIXA, AS FOLLOWS, THAT:

SECTION 1: The City of Nixa's 2023 Annual Budget is hereby amended in the accounts and the amounts as shown on "Council Bill Exhibit A," which is attached hereto and incorporated herein by this reference.

SECTION 2: City Council finds that the budget amendment enacted by this Ordinance has been recommended by the City Administrator. The City Administrator is directed to cause the appropriate accounting entries to be made in the books and records of the City to reflect the budget amendment enacted by this Ordinance.

SECTION 3: This Ordinance shall be in full force and effect on July 1, 2023, subject to the provisions of section 3.11(g) of the City Charter.

[Remainder of page intentionally left blank. Signatures follow on next page.]

47 **ADOPTED BY THE COUNCIL THIS ___ DAY OF _____, 2023.**

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ATTEST:

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PRESIDING OFFICER

CITY CLERK

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54 **APPROVED BY THE MAYOR THIS ___ DAY OF _____, 2023.**

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ATTEST:

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MAYOR

CITY CLERK

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61 APPROVED AS TO FORM:

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CITY ATTORNEY

City of Nixa, MO
Budget Amendment

<u>Budget Amendment Amount</u>	<u>Fund</u>	<u>G/L Description</u>	<u>G/L Line #</u>	<u>Revenue Source</u>
\$ 54,323	Police	Salaries	12-200-5250000	Current Revenues
\$ 4,214	Police	Payroll Taxes	12-200-5250500	Current Revenues
\$ 8,203	Police	LAGERS	12-200-5251500	Current Revenues
\$ 4,128	Police	Group Insurance	12-200-5251000	Current Revenues
\$ 2,173	Police	Work Comp. Premium	12-200-5255000	Current Revenues
\$ 17,000	Police	Uniforms & Equipment	12-200-5254003	Current Revenues

Explanation: To amend the current budget of the City of Nixa by \$90,041 to appropriate funds for the hiring of two additional Police Officers beginning July 1, 2023.

This proposed Budget Amendment has been approved and requested by the City Administrator, pursuant to City Charter section 8.7.

Jimmy Liles, City Administrator

Authorized by Passage of Ordinance No. _____

Date of Passage: _____

Total Budget Amendments by Department Year to Date:

Electric	
Water	
Wastewater	\$275,000
ARPA	\$33,650.53
Admin	\$7,100
Legal	
Economic Development	
Police	
Street	
Park	\$530,189
Planning & Development	
TOTAL	<u><u>\$845,939.53</u></u>