



Issue: BUDGETARY AMENDMENT FOR POLICE DEPARTMENT SCOPE OF WORK PROJECT

Date: April 29, 2022

Submitted By: Joe Campbell, Chief of Police

Background

In 2020, the police department budgeted money to conduct a scope of work project to better understand the feasibility and financial costs of a police department remodel/expansion. That project was completed, and the results were presented to city council.

Recently, further discussion about the need for a police department expansion has necessitated a more detailed look at the feasibility of expansion of our facility on our existing city property. Additionally, we would like to explore additional options that would reconfigure or repurpose existing city facilities and infrastructure. This analysis necessitates additional funding to expand the scope of work project that has already been produced.

Analysis

The goal of this project is to determine the feasibility and affordability of a police department expansion. After speaking to Insight Design Architects about the additional scoping project, we were given a quote for their services in the amount of \$32,500.00. I am requesting a budgetary amendment in the amount of \$20,000.00 to complete the additional scope of work for the police department building renovation/expansion. The remaining costs of the scope of work project will be covered by existing monies budgeted in the police department and utility billing department budgets.

Recommendation

Staff recommends approval of this budget amendment.



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Recently, further discussion about the need for a police department expansion has necessitated a more detailed look at the feasibility of expansion of our facility on our existing city property. Additionally, we would like to explore additional options that would reconfigure or repurpose existing city facilities and infrastructure. This analysis necessitates additional funding to expand the scope of work project that has already been produced.

Analysis

The goal of this project is to determine the feasibility and affordability of a police department expansion. After speaking to Insight Design Architects about the additional scoping project, we were given a quote for the cost of their services in the amount of approximately \$39,800.00. Currently, I have \$7,800.00 allocated in the police department professional services line for this project. I am requesting a budgetary amendment in the amount of \$32,000.00 to complete the additional scope of work for the police department building renovation/ expansion.

Recommendation

Staff recommends approval of this budget amendment.

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2022 ANNUAL BUDGET TO APPROPRIATE FUNDS FOR THE SCOPING FOR A POLICE DEPARTMENT EXPANSION.

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 2022 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 2022 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 from and after its final passage by the City Council and after its approval by the Mayor, subject to the provisions of section 3.11(g) of the City Charter.

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

ADOPTED BY THE CITY COUNCIL THIS 23rd DAY OF MAY 2022.

ATTEST:

CITY CLERK

PRESIDING OFFICER

APPROVED BY THE MAYOR.

ATTEST:

CITY CLERK

MAYOR

APPROVED AS TO FORM:

CITY ATTORNEY

DATE OF APPROVAL

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>
\$10,000	11	Professional Fees	11-200-5160000	Current
\$10,000	02	Professional Fees	02-850-5160000	Current

Explanation: To amend the current budget of the City of Nixa to appropriate additional funds for a scoping study for Police Department Expansion.

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	
ARPA	
Admin	\$40,000
Police	\$100,329
Street	
Park	\$7,500
Planning & Development	
TOTAL	<u>\$147,829</u>