

2019 Department Operating Budget Year End Adjustments

In conjunction with the approval of the Department Year-End Carryover Requests and to incorporate the finalization of departmental year end budget adjustments as required by the City Code of Ordinances Sec. 2-324 (d) the following justifications are provided:

The Police Department exceeded its 2019 Operating Budget due to several unexpected major incidents that significantly impacted overtime expenses, which included three homicide investigations/court, as well as an attempted homicide of an officer, the ensuing investigation, and nearly 30 days of 24-hour security of the suspect who was shot and had to be guarded at the hospital. In addition, payouts of sick and vacation leave banks due to retirements and/or resignations resulted in an unbudgeted expense of \$60,758.

The Fire Department exceeded its 2019 Operating Budget due to ARFF coverage at the municipal airport exceeding initial planning and expectations along with an upgrade from the initially contemplated intermittent staffing to 24/7/365 coverage. This also caused training budgets to be negatively impacted due to legal mandates to provide specific training for this type of coverage. In addition maintenance budgets were impacted by several unexpected issues due to deferred maintenance at various facilities and for equipment maintenance. There were multiple 2019 FMLA events throughout the department resulting in increased overtime to provide adequate coverage. In addition, payouts of sick and vacation leave banks due to retirements and/or resignations resulted in an unbudgeted expense of \$116,377.

The source of the necessary budget adjustments to correct and balance each of the above noted department budgets has been identified to come from the General Expense budget surplus in addition to General Fund departments with budget surplus who did not submit 2019 Carryover Requests.