

COUNCIL COMMUNICATION

Meeting Date: May 28, 2019	Agenda Item:	Agenda Location: Action Items	Goal(s):	Legal Review:	<input checked="" type="checkbox"/> 1 st Reading <input type="checkbox"/> 2 nd Reading
Subject: An ordinance adopting the fourth amendment to the 2019 Budget amending section one of Ordinance 3503, making appropriations for the City of Thornton, Colorado for the fiscal year 2019 for all funds except that appropriations for certain individual projects shall not lapse at year end but continue until the project is completed or cancelled.					
Recommended by: Robb Kolstad			Approved by: Kevin S. Woods		Ordinance previously introduced by: _____
Presenter(s): Erika Senna, Budget Manager					

SYNOPSIS:

This ordinance is for the fourth amendment to the 2019 Budget and authorizes funding for the site master plan and design of Phase I of the proposed Police Training Facility, to outfit the Police Department with body-worn cameras and Tasers, a Radio & Video Technician to manage and maintain the body cameras, body camera software, and subsequent video footage, and a Contract Administrator to help support the Contracts team.

RECOMMENDATION:

Staff recommends Alternative No. 1, approval of the ordinance amending the 2019 Budget.

The 2019 Budget, which authorizes expenditures of \$324,267,744, is proposed to increase by \$2,365,365. The amended budget will be \$326,633,109. The budget amendment will accomplish the following:

1. Appropriate \$1,912,100 in the Governmental Capital Fund to fund the site master plan and design of Phase I of the proposed Police Training Facility, to be located at Colorado Boulevard and Riverdale Road. This facility would include an area to practice defensive tactics, a training classroom, a low-speed driving track, and a potential shoot house and area for canine training.
2. Appropriate \$392,270 in the General Fund to outfit the Police Department with body-worn cameras and Tasers, implement an equipment management system that tracks all of the associated equipment, and hire a Radio & Video Technician to manage and maintain the body-worn cameras, body-worn camera software, and subsequent video footage. Implementation of the body-worn camera initiative will take place in 2019 and 2020, with 55 body-worn cameras put into service in 2019 and another 130 in 2020.
3. Appropriate \$60,995 in the General Fund to fund a full-time Contract Administrator. This new Contract Administrator will assist in maintaining current levels of service, given the large number of capital projects.

BUDGET/STAFF IMPLICATIONS:

Funding for the site master plan and design of Phase I of the proposed Police Training Facility comes from unappropriated fund balance in the Governmental Capital Fund.

Funding for the implementation of body cameras and the associated staff in the Police Department comes from unappropriated fund balance in the General Fund, supplemented in part by a grant from

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the Department of Justice for \$153,180. The revenue associated with this grant is expected to be received over the next two years.

Funding for the new Contract Administrator comes from unappropriated fund balance in the General Fund.

The budget amendment will result in an additional 2.0 FTE, increasing the authorized staffing level in the 2019 Budget from 1052.25 FTE positions to 1054.25 FTE positions.

ALTERNATIVES:

1. Approve the ordinance amending the 2019 Budget.
2. Do not approve the ordinance amending the 2019 Budget.

BACKGROUND (ANALYSIS/NEXT STEPS/HISTORY): (includes previous City Council action)

City Council approved Ordinance 3503 making appropriations for the 2019 Budget on November 27, 2018.

City Council approved Ordinance 3518 adopting the first amendment to the 2019 Budget on February 12, 2019.

City Council approved Ordinance 3519 adopting the second amendment to the 2019 Budget on February 26, 2019.

City Council approved Ordinance 3524 adopting the third amendment to the 2019 Budget on April 23, 2019.

INTRODUCED BY: _____

AN ORDINANCE ADOPTING THE FOURTH AMENDMENT TO THE 2019 BUDGET AMENDING SECTION ONE OF ORDINANCE 3503, MAKING APPROPRIATIONS FOR THE CITY OF THORNTON, COLORADO FOR THE FISCAL YEAR 2019 FOR ALL FUNDS EXCEPT THAT APPROPRIATIONS FOR CERTAIN INDIVIDUAL PROJECTS SHALL NOT LAPSE AT YEAR END BUT CONTINUE UNTIL THE PROJECT IS COMPLETED OR CANCELLED.

WHEREAS, the City Council is required to adopt a budget for fiscal year 2019; and

WHEREAS, the City Council has adopted a budget for fiscal year 2019 and desires to amend the budget to appropriate additional funds.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF THORNTON, COLORADO, AS FOLLOWS:

1. That Section 1 of Ordinance 3450 is hereby amended as follows:

Fund	2019 Budget	Change	2019 Amended Budget
General Governmental Funds			
General Fund	\$136,565,123	\$453,265	\$137,018,388
Governmental Capital Fund	29,239,135	1,912,100	31,151,235
Subtotal	\$165,804,258	\$2,365,365	\$168,169,623
Internal Service Funds			
Risk Management Fund	\$6,229,133	\$-	\$6,229,133
Subtotal	\$6,229,133	\$-	\$6,229,133
Special Revenue Funds			
Adams County Road and Bridge	\$3,547,675	\$-	\$3,547,675
Adams County Open Space	1,272,400	-	1,272,400
Conservation Trust	1,564,592	-	1,564,592
Parks	450,000	-	450,000
Open Space	1,592,270	-	1,592,270
Parks and Open Space	40,588,313	-	\$40,588,313
Cash In Lieu	67,673	-	67,673
Subtotal	\$49,082,923	\$-	\$49,082,923
Enterprise Funds			
Water Fund	\$77,368,820	\$-	\$77,368,820
Sewer Fund	16,802,556	-	16,802,556
Environmental Services Fund	5,649,465	-	5,649,465
Storm Water Fund	3,330,589	-	3,330,589
Subtotal	\$103,151,430	\$-	\$103,151,430
Total All Funds	\$324,267,744	\$2,365,365	\$326,633,109

2. If any portion of this ordinance is held to be unconstitutional or invalid for any reason, such decision shall not affect the constitutionality or validity of the remaining portions of this ordinance. City Council hereby declares that it would have passed this ordinance and each part hereof irrespective of the fact that any one part be declared unconstitutional or invalid.
3. All other ordinances or portions thereof inconsistent or conflicting with this ordinance or any portion hereof are hereby repealed to the extent of such inconsistency or conflict.
4. The repeal or amendment of any provision of the Code by this ordinance shall not release, extinguish, alter, modify, or change in whole or in part any penalty, forfeiture, or liability, either civil or criminal, which shall have been incurred under such provision, and each provision shall be treated and held as still remaining in force for the purpose of sustaining any and all proper actions, suits, proceedings, and prosecutions for the enforcement of the penalty, forfeiture, or liability, as well as for the purpose of sustaining any judgment, decree, or order which can or may be rendered, entered, or made in such actions, suits, proceedings, or prosecutions.
5. This ordinance shall take effect upon final passage.

INTRODUCED, READ, PASSED on first reading, ordered posted in full, and title ordered published by the City Council of the City of Thornton, Colorado, on _____, 2019.

PASSED AND ADOPTED on second and final reading on _____, 2019.

CITY OF THORNTON, COLORADO

Heidi K. Williams, Mayor

ATTEST:

Kristen N. Rosenbaum, City Clerk

THIS ORDINANCE IS ON FILE IN THE CITY CLERK'S OFFICE FOR PUBLIC INSPECTION.

APPROVED AS TO LEGAL FORM:

Luis A. Corchado, City Attorney

PUBLICATION:

Posted at City Hall, Margaret W. Carpenter Recreation Center, and Thornton Active Adult Center after first and second readings.

Published on the City's official website after first reading on _____, 2019, and after second and final reading on _____, 2019.