

RE: 2024 Budgetary Amendment for the addition of two police officer positions and promotions

Background:

In April of 2023 the citizens of Nixa passed a ¼ cent sales tax to help fund public safety. One of the goals of this sales tax initiative was to fund additional police officers. During the 2024 budget discussions, the police department was asked to access the revenues generated by the afore mentioned sales tax after the second fiscal quarter of 2024 to determine if the addition of two more police officers' position was affordable. Based on the actual revenues generated to date, there are funds available to hire two additional police officers.

In addition to the two police officer positions, a series of promotions was also discussed. These promotions are designed to add supervision to certain levels of the organization and realign certain responsibilities and duties within the department. A total of 14 promotions will occur over the course of the next six months ranging from the Corporal position to the Captain position.

Analysis:

Because these positions and promotion will be implemented mid-year, the salary and benefits totals for the budgetary amendment were calculated for the six months of fiscal year 2024. Whereas the equipment costs were calculated based on the number of officers added. The total amount of the budgetary amendment will be \$151,472. These costs are broken down in council bill exhibit A.

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 46.

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

1 AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2024
2 ANNUAL BUDGET IN THE AMOUNT OF \$151,472.00 FOR THE PURPOSE OF
3 FUNDING TWO ADDITIONAL POSITIONS WITHIN THE POLICE DEPARTMENT.
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5
6 **WHEREAS** Section 67.040 RSMo. provides that after a budget has been approved
7 no increase in the revenues or expenditures from any fund shall be made unless the
8 governing body adopts a measure setting forth the facts and reasons making the increase
9 necessary and authorizing the increase; and
10

11 **WHEREAS** Section 8.7 of the City Charter authorizes the City Council to amend
12 budgeted revenues and expenditures upon the request of the City Administrator; and
13

14 **WHEREAS** the City Administrator has requested a budget amendment in the
15 amount of \$151,472.00, as reflected in "Council Bill Exhibit A," for the purposes
16 referenced therein; and
17

18 **WHEREAS** the City Council desires to amend the City's 2024 budget for the
19 purposes identified herein.
20

21 **NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF**
22 **NIXA, AS FOLLOWS, THAT:**
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24 **SECTION 1:** The City of Nixa's 2024 Annual Budget is hereby amended in the
25 accounts and the amounts as shown on "Council Bill Exhibit A," which is attached hereto
26 and incorporated herein by this reference.
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28 **SECTION 2:** City Council finds that the budget amendment enacted by this
29 Ordinance has been recommended by the City Administrator. The City Administrator is
30 directed to cause the appropriate accounting entries to be made in the books and records
31 of the City to reflect the budget amendment enacted by this Ordinance.
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33 **SECTION 3:** This Ordinance shall be in full force and effect from and after its final
34 passage by the City Council and after its approval by the Mayor, subject to the provisions
35 of section 3.11(g) of the City Charter.
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37
38 **[Remainder of page intentionally left blank. Signatures follow on next page.]**
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47 ADOPTED BY THE COUNCIL THIS ____ DAY OF _____, 2024.

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49

ATTEST:

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52 _____
PRESIDING OFFICER

CITY CLERK

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55 APPROVED BY THE MAYOR THIS _____ DAY OF _____, 2024.

56

57

ATTEST:

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59

60 _____
MAYOR

CITY CLERK

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62

63 APPROVED AS TO FORM:

64

65

66 _____
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>
\$ 107,572	General	Salaries	11-200-5250000	Current Revenues
\$ 4,214	General	Payroll Taxes	11-200-5250500	Current Revenues
\$ 11,486	General	LAGERS	11-200-5251500	Current Revenues
\$ 4,128	General	Group Insurance	11-200-5251000	Current Revenues
\$ 2,172	General	Work Comp. Premium	11-200-5255000	Current Revenues
\$22,000	General	Uniforms/Equipment	11-200-5254003	Current Revenues

Explanation: To amend the current budget of the City of Nixa by \$151,572 to appropriate funds for the hiring of two additional police officers, as well as to fund a restructure in police department management personnel.

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	\$1,581,850
Water	\$37,300
Wastewater	\$31,600
ARPA	
Admin	
Legal	
Economic Development	
Police	\$50,000
Street	\$375,100
Park	
Planning & Development	
TOTAL	<u><u>\$2,075,850</u></u>