



TOWN COUNCIL COMMUNICATION

DATE: November 19, 2024

FROM: Kirk Riggs, Acting Town Administrator / Chief of Police

AGENDA ITEM: Discuss and consider approval of an Ordinance amending the Town's Budget for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, as adopted by Ordinance 772-24; providing for adjustments to the General Fund and Bartonville Crime Control and Prevention District Fund.

SUMMARY:

Bartonville Crime Control and Prevention District (CCPD) Proposed Budget Amendments:

1. Miscellaneous Items in an amount equal to \$14,500:

The agenda item under consideration involves informing the board regarding an oversight identified in several budget line items for the Fiscal Year 2024-2025. During our recent review, we noticed that the following accounts did not get transferred into this year's budget.

Revenues

Transfer In from Fund Balance	\$14,500
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Expenditures

Cell Phone Usage	\$8,000
Small Equipment Purchase/Repair	\$6,500

2. Body-Worn Cameras in an amount equal to \$17,000:

The Bartonville Police Department has been utilizing WatchGuard Body-Worn Cameras since 2018. Over time, we observed a steady decline in their performance and reliability. Specifically, we have encountered issues with limited availability of replacement parts, and battery life that no longer lasts through an entire shift. These shortcomings could create potential safety concerns for our officers and may negatively impact case prosecution if incidents are not fully recorded.

Given the importance of reliable, high-quality video evidence for both officer safety and case integrity, I recommend that we replace our current body-worn cameras with newer, more reliable technology through funding from the Crime Control and Prevention District (CCPD). By utilizing CCPD funds, we can equip each officer with an updated body-worn camera technology, ensuring consistent performance and greater reliability.

For your review and consideration, we have obtained a quote from Axon, a leading provider in law enforcement technology:

- Axon Proposal: \$16,780.36 annually over a five-year period

The Axon system would provide our officers with state-of-the-art technology, enhancing our department's ability to maintain safety standards and ensure accountability.

Revenues

Transfer In from Fund Balance \$17,000

Expenditures

Axon Body Cameras* \$17,000

* New Account Code created by approval of budget amendment.

3. Datamax Information Technology improvements in an amount equal to \$78,600:

Revenues

Transfer In from Fund Balance \$78,600

Expenditures

Computer Software and Maintenance* \$9,200
Computer Hardware Improvements* \$64,600
Project Contingency Fund** \$5,000

* New Account Code created by approval of budget amendment.

** Only transferred, if needed

General Fund Proposed Budget Amendments:

1. Datamax Information Technology improvements in an amount equal to \$40,500:

Revenues

Transfer In from Fund Balance \$40,500

Expenditures

Computer Software and Maintenance* \$7,900
Computer Hardware Improvements* \$27,600
Project Contingency Fund** \$5,000

* New Account Code created by approval of budget amendment.

** Only transferred, if needed

2. Account Item Reallocation:

The portion of the budget amendment involves informing the Council of an oversight identified in several budget line items for the Fiscal Year 2024-2025. During our recent review, we noticed that the following accounts did not get transferred into this year's budget. Staff is proposing to take funds from one account that will not be utilized to fund the accounts that did not get funded:

Vacation Buy Back (Admin)	\$6,800
Admin Cell Phone Usage	\$4,000
TCEQ Fees	\$300
Criminal Investigations & Background	\$2,000
Computer Software & Maintenance	\$500

FISCAL INFORMATION:

Budget Amendment Summary

	General Fund	CCPD
Total Funds Transferred from Respective Fund Balance	\$40,500	\$110,100
Reallocation of Funds	\$6,800	

RECOMMENDED MOTION OR ACTION:

Move to approve an Ordinance amending the Town’s Budget for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, as adopted by Ordinance 772-24; providing for adjustments to the General Fund and Bartonville Crime Control and Prevention District Fund.

ATTACHMENTS:

- Draft Ordinance