

City of Richwood — TEXAS —

AGENDA MEMORANDUM JANUARY 12, 2026 ITEM # 26-R-##

CONTACT: Patricia Ditto, Finance Director

SUBJECT: Approval of a budget amendment to allow for spending above appropriations in the fiscal year 2025-2026 CCPD budget

SUMMARY: Consider approving a resolution to amend the CCPD budget to bring spending within appropriated amounts.

BACKGROUND INFORMATION:

The CCPD board set a budget for fiscal year 2025-2026 allowing for all expected and projected spending. Certain costs have exceeded/will exceed these appropriations and were approved at the December 4, 2025 CCPD board meeting. It is required that spending that exceeds appropriations on a fund level basis be brought to council for consideration and approval.

FISCAL IMPACT:

All increases in budgeted expenditures will affect fund balance as a reduction.

15-60-5920 Motor Vehicles	\$20,000 Increase to reflect additional cost to purchase a police vehicle based on quotes received
15-60-5220 Tools	\$30,000 for unbudgeted cost of Axon contract
15-60-5550 IT Services	\$4,000 for the purchase of Power DMS software

Total Additional Appropriations \$54,000 approved by CCPD board on 12/4/2025

RECOMMENDATION: Council to approve Resolution amending the FY25-26 CCPD budget.

Thank you,

Patricia Ditto, Finance Director