

Charles Colbert
Mayor

Derrick Brooks
Vice Mayor

Sarah Franklin
Councilmember

Karen Lott
Councilmember

Joseph Hourcle
Councilmember



Clayton A. Anderson
Town Manager

Telaya Bush
Deputy Town Manager

TO: Town Council

FROM: Clayton A. Anderson, Town Manager
David Burse, Chief of Police

DATE: January 27, 2026

SUBJECT: Police Department budget adjustment for fiscal year 2026

Background

This is a formal request for approval of a budget adjustment to authorize the use of funds from the Police Speed Camera (M&T) Account and the Parking Enforcement Account (M and T) to support eligible parking, pedestrian, and public safety functions in Fiscal Year 2026, with certain items extending into Fiscal Year 2027. This request includes creating new line items, adjusting existing line items, and realigning expenditures to more accurately reflect actual cost centers.

Historically, the Parking Enforcement Account has not been used to subsidize the General Fund. While there have been deposits into the operating account and transfers for specific purposes, including capital purchases, contractor payments, and equipment, these transactions have been infrequent. Over approximately twenty years (or roughly 240 months), there have been an estimated forty-five (45) transfers from the Parking Account, reflecting limited use.

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As of the most recent review:

- Parking Enforcement Account Balance: \$220,532.31
- Speed Camera (M&T) Account Balance: \$254,715.97

There have also been periodic, large withdrawals from the Speed Camera account to the Operating Account. State law permits Speed Camera revenue to be used for a broad range of public safety and pedestrian-related purposes, including equipment, vehicles, facilities, technology, and safety improvements.

Speed Camera (M&T) Account – Requested Uses and Line Items

The following expenditures are requested to be funded from the Speed Camera account and are consistent with allowable public safety and pedestrian safety uses:

- Four-year lease – Fully outfitted Ford Explorer: \$70,000 will not be paid until FY 27.
- Four-year lease – Fully outfitted Ford F-250 pickup truck: \$70,000 will not be paid until FY 27.
- Police facility improvements: \$80,000 to construct a lobby and secure reception area at the Police space (recommended placement under Speed Camera Occupancy, Line Item #6855).
- Pedestrian Safety Line Item: Create a new line item and allocate \$20,000 for pedestrian safety improvements, funded from the Speed Camera Account.
- Miscellaneous Speed Camera Line Item: Create a new miscellaneous line item in FY 2026 in the amount of \$3,000.
- Salary Coding Adjustment: Move one-half of salaries currently coded incorrectly to actuals to correct Speed Camera salary allocations.

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Additionally, the following Speed Camera-related Police line items are requested to be increased:

- Speed Camera General Supplies (Line Item #6856): Increase by \$10,000.
- Speed Camera Mobile Technology (Line Item #6882): Increase by \$10,000.

Fiscal Impact

The total deductions from the Speed Camera (M&T) Account associated with this request are approximately \$123,000.00. After these deductions, the Speed Camera account will retain a positive balance and sufficient reserves. All proposed expenditures are limited to statutorily permitted public safety and pedestrian safety purposes, including police vehicles, facility improvements, technology, supplies, and pedestrian safety enhancements.

Parking Enforcement Account – Requested Fund Uses and Line Items

The following requests are proposed to be funded from the Parking Enforcement Account and align with parking compliance, enforcement, and operational needs:

- Creation of Parking Compliance line items in the FY 2026/FY 2027 budget.
- Partial salary funding for new Parking Officer: \$10,000 until training ends in February.
- Vehicle purchase: \$55,000 cash purchase of a fully outfitted Ford Maverick truck for parking enforcement, meter repair, and storage.
- Parking meter maintenance and replacement: \$10,000 to replace damaged meters and maintain spare meters.
- IT / Mobile Technology: \$10,000 for a new computer and two additional parking printers.

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- **Vehicle Maintenance:** add \$2,500.00 to line item 6100C.

Fiscal Impact

The total deductions from the Parking Enforcement Account associated with this request are approximately \$87,500.00. After these deductions, the Parking Enforcement Account will maintain a positive balance and sufficient reserves to support ongoing parking operations and enforcement activities.

The requested uses of Parking Enforcement funds are limited to parking compliance, enforcement, equipment, technology, and staffing functions and do not subsidize the General Fund. The funds are being used for direct operational purposes related to parking and public safety.

Police Department Budget Adjustments

The following structural changes are requested to improve budget accuracy and operational planning:

- Create a Police Department miscellaneous line item in FY 2026 or FY 2027 for \$3,000.00.
- Add Police vehicle purchases as operating line items rather than capital improvements.
- PS Insurance (Line Item #6720)- Increase by \$10,000.00.
- Increase supplies and uniforms line items.
- Add a legal fees line item.

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Fiscal Impact

The Fiscal impact is \$13,000.00 and can be funded from several sources.

These requests utilize existing balances in the Speed Camera and Parking Enforcement accounts and do not require new revenue or General Fund subsidy. The adjustments improve transparency, correct long-standing coding issues, and ensure that restricted revenues are used for their intended statutory purposes.