

CITY OF HEMPHILL
BUDGET AMENDMENT 2019-004
FOR F.Y. ENDING 06/30/2020

DATE: November 19, 2019 Regular City Council Meeting

The Honorable Governing Body of the City of Hemphill, Texas has amended the 07/01/2019-06/30/2020 City Budget at the City Council Meeting on August 20, 2019 as follows:

<u>FUND</u>	<u>DEPARTMENT & G/L ACCOUNT</u>	<u>EXPLANATION</u>	<u>ADD OR SUBTRACT</u>	<u>AMOUNT</u>
General Fund	01-611-6250 Police Department	Repair & Maintenance Kologik Annual Software Maintenance for NIBRS Compliance Bundler	ADD TO EXPENSE	\$1,920.00
General Fund	01-611-6214 Administrative Cleaning Contract Fees	Savings in this expense due to Cleaning Contract Fees being reduced.	SUBTRACT FROM EXPENSE	<\$1,920.00 >
Net Effect to Budget				\$ <u>0.00</u>

Refer to Notes and Explanation on Next Two Pages → → → → → → → → → → → →

REASONS/EXPLANATION/NOTES:

- 1) The City Manager applied for two police grants from the State/Federal Government:
 - a) NIBRS Compliant Software Grant—This is software that the police department must have by year end 2021 to be compliant with federal and state law. If they are not in compliance, then the police department will no longer be eligible for any types of grants or other funding. The City is purchasing CopSync software from Kologik which is NIBRS compliant.

 Amount applied for originally: \$ 38,100
 Amount Granted by the State: \$19,100

 After seeing that the city was not receiving the entire amount of the funds requested in the grant application, Kologik, the City Manager and the Police Chief worked together to cut some the items that were not needed, and Kologik agreed to discount some of the items as well. As a result, the City needs to budget for the annual software maintenance of \$1,920.00 which was not funded by the grant, as this expense was not anticipated during budget formulation.
 - b) JAG Grant—for four mobile data terminals in each police unit to allow for checking records and writing and printing citations in the unit. These units use the Kologik NIBRS compliant software.
 Amount applied for originally: \$14,500
 Amount Granted by the State: \$19,100
 So, no additional amount needed for this grant.
- 2) Since the Cleaning Contract Services expense was cut from \$935.00 per month to \$600.00 per month by the City Council beginning with October 2019, the City has a savings to budget in this line item

expenditure of \$3,015.00. (\$335 x 9 months) As a result, \$1,920.00 of this savings will be a line-item transfer to cover the unanticipated annual software maintenance expenditure in the police department.

Notes that council needs to be aware of:

Please be aware that this \$1,920.00 Annual Maintenance for the CopSync software will need to be budgeted each budget year.

AS REQUESTED BY:

11/19/2019

DATE APPROVED BY CITY COUNCIL

Laure Morgan, TRMC, CMC, MPA
City Manager

MAYOR – Robert Hamilton

ATTEST: _____
Kelli Beall, City Secretary/Accountant