



Board of Aldermen Request for Action

MEETING DATE: 7/7/2026

DEPARTMENT: Finance

AGENDA ITEM: Bill No. 3116-26, FY2026 Budget Amendment No. 6 - 1st and 2nd Reading

REQUESTED BOARD ACTION

A motion to approve Bill No. 3116-26, amending the FY2026 Budget to add \$79,000 to the General Fund. 1st and 2nd reading by title only.

SUMMARY

This budget amendment proposes increasing the expenditure budget by \$79,000 to the General Fund.

The City has identified the need for additional funding in the amount of \$45,000 to address necessary updates and improvements to the Board Room Audio-Visual (AV) System. The existing AV system has reached the end of its useful life and requires modernization to improve audio quality, eliminate distortion, and enhance communication capabilities for both in-person meetings and remote participants.

To support this necessary upgrade, an amendment to the General Fund is required to allocate the additional \$45,000 needed to complete the AV system improvements and ensure the Board Room remains a functional and reliable space for City operations.

The City has identified the need for additional funding in the amount of \$2,000 to support the installation of a closed-circuit television (CCTV) system within the Police Department. An assessment of the evidence room has recommended this installation to enhance security, monitor activity, and deter potential theft.

To facilitate this improvement, an amendment to the General Fund is required to allocate the additional \$2,000 necessary to complete the CCTV system installation and ensure appropriate safeguards are in place for evidence management and departmental operations.

The City has identified the need for additional funding in the amount of \$20,000 within the Parks and Recreation Department to support a crack sealing project. The City's new Facility Manager has completed a comprehensive facility assessment and identified several high-priority maintenance needs, including the basketball courts at Smith's Fork, which require concrete repairs and crack sealing to improve safety, extend the useful life of the facility, and maintain established quality standards.

To proceed with these necessary improvements, an amendment to the General Fund is required to allocate the additional \$20,000 needed to complete the identified maintenance work and address priority facility conditions.

The City has identified the need for additional funding in the amount of \$12,000 to support a reconfiguration of space within City Hall associated with the Police Department. The Police Department has reached capacity, creating the need to reconfigure existing space to improve functionality and operational efficiency. This reconfiguration will also assist in addressing broader City Hall space constraints and overall facility needs.

To proceed with these necessary improvements, an amendment to the General Fund is required to allocate the additional \$12,000 needed to complete the reconfiguration project and support continued operational effectiveness.

In summary:

AV System	\$45,000
CCTV System	\$ 2,000
Crack and Seal	\$20,000
Reconfiguration	<u>\$12,000</u>
Total	\$79,000

PREVIOUS ACTION

Ordinance 3278-25, passed on October 21, 2025, the Board of Aldermen approved the fiscal year ending October 31, 2026, budget.

POLICY ISSUE

N/A

FINANCIAL CONSIDERATIONS

The recommended changes use fund balance from the identified funds. Fund balance in each fund remains within required reserve levels.

ATTACHMENTS

- | | |
|---|-----------------------------------|
| <input checked="" type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Plans |
| <input type="checkbox"/> Staff Report | <input type="checkbox"/> Minutes |
| <input type="checkbox"/> Other: | |

AN ORDINANCE AMENDING THE FY2026 BUDGET TO ADD \$79,000 TO THE GENERAL FUND EXPENDITURE BUDGET

WHEREAS, pursuant to Ordinance 3278-25, passed on October 21, 2025, the Board of Aldermen approved the fiscal year ending October 31, 2026, budget; and

WHEREAS, an amendment to the General Fund is required to allocate \$45,000 in the Elected Officials for the update to the Board Room AV System; \$2,000 a CCTV in the Police evidence room; \$20,000 for Parks and Recreation crack and seal in identified high risk areas; \$12,000 for Police department reconfiguration; and

WHEREAS, additional cost is necessary to update and address identified issues with the Board Room AV System in amount of \$45,000; and

WHEREAS, the existing AV system has reached the end of its useful life and requires modernization to improve audio quality, reduce distortion, and enhance communication capabilities for both in-person and virtual participants; and

WHEREAS, an amendment to the General Fund is required to allocate \$45,000 for additional cost; and

WHEREAS, additional cost is necessary to add a closed-circuit television system in the Police department in amount of \$2,000; and

WHEREAS, an assessment of the evidence room recommended the installation of a CCTV system to monitor activity, enhance security, and help deter potential theft; and

WHEREAS, an amendment to the General Fund is required to allocate \$2,000 for additional cost; and

WHEREAS, additional cost is necessary to add a crack and seal project in the Parks and Recreation department in amount of \$20,000; and

WHEREAS, the City's new Facility Manager has completed a comprehensive facility assessment and identified several high-priority maintenance needs, including the basketball courts at Smith's Fork, which require concrete repairs and crack sealing to improve safety, extend useful life, and maintain quality standards; and

WHEREAS, an amendment to the General Fund is required to allocate \$20,000 for additional cost; and

WHEREAS, additional cost is necessary city hall reconfiguration in the Police department in amount of \$12,000; and

WHEREAS, the Police department has reached capacity, creating a need to reconfigure existing space to improve functionality and operational efficiency; this reconfiguration will also help address broader city hall space constraints and facility needs; and

WHEREAS, an amendment to the General Fund is required to allocate \$12,000 for additional cost; and

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF SMITHVILLE, MISSOURI AS FOLLOWS:

THAT the fiscal year ending October 31, 2026, Budget is hereby amended to add \$79,000 to the expenditure budget in the General Fund.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Smithville, Missouri, the 7th day of July 2026.

Damien Boley, Mayor

ATTEST:

Linda Drummond, City Clerk

First Reading: 07/07/2026

Second Reading: 07/07/2026