

# Mayor and Council Communication

**DATE:** 03/11/25

**M&C FILE NUMBER:** M&C 25-0197

**LOG NAME:** 60SECURITY WATER UTILITY INFRASTRUCTURE

**SUBJECT**

(ALL) Adopt Appropriation Ordinance in the Amount of \$820,750.00 for the Purchase of Security Cameras for the Water Department and to Effect a Portion for Water's Contribution to the Fiscal Years 2025-2029 Capital Improvement Program

**RECOMMENDATION:**

It is recommended that the City Council adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Water and Sewer Capital Projects Fund in the amount of \$820,750.00, from available PayGo Residuals in the Water and Sewer Capital Projects Fund, for the purpose of funding the All Plant Security Camera Upgrade project (City Project No. 105888) and to affect a portion of Water's contribution to the Fiscal Years 2025-2029 Capital Improvement Program.

**DISCUSSION:**

Physical security for water and wastewater utilities is crucial. Water and wastewater facilities are designated as critical infrastructure by the Department of Homeland Security and are vulnerable to physical threats which could have significant consequences for public health, safety, and the environment. This project will focus on enhancing physical security of critical infrastructure across the utility including water treatment plants, wastewater treatment plants, and offsite assets such as storage tanks, pump stations and lift stations. The scope includes repairing and replacing fencing and gates to secure facility boundaries, surveillance cameras, advanced intrusion detection systems and access control. These security upgrades will be designed to provide a comprehensive, integrated security solution that safeguards both water and wastewater operations and their offsite assets from potential physical threats and unauthorized access. Additionally, the system will incorporate remote monitoring capabilities for real-time oversight and rapid response to security events.

60SECURITY WATER UTILITY INFRASTRUCTURE

Capital Fund Name	Project Name	FY 2025 CIP Appropriations	Authority	Budget Change (Increase / Decrease)	Revised FY2025 Budget
W&S Capital Projects Fund - 56002	105888 - All Plant Security Camera Upgr	\$0.00	This M&C	\$820,750.00	\$820,750.00

Funding is currently available in the Unspecified All-Funds project within the W&S Capital Projects Fund for the purpose of funding the All Plant Security Camera Upgrade project.

It is the practice of the Water Department to appropriate its Capital Improvement Program (CIP) plan throughout the Fiscal Year (FY), instead of within the annual budget ordinance, as projects commence, additional funding needs are identified, and to comply with bond covenants. The actions in the Mayor & Council Communication (M&C) will appropriate funds in support of the Water's portion of the City of Fort Worth's Fiscal Years 2025-2029 Capital Improvement Program.

Appropriations for the All Plant Security Camera Upgrade project are as depicted below:

Fund	Existing Appropriations	Additional Appropriations	Project Total
W&S Capital Projects Fund - 56002	\$0.00	\$820,750.00	\$820,750.00
<b>Total</b>	<b>\$0.00</b>	<b>\$820,750.00</b>	<b>\$820,750.00</b>

This project is located in ALL COUNCIL DISTRICTS.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the Unspecified All-Funds Project within the W&S Capital Projects Fund and upon approval of the above recommendation and adoption of the attached appropriation ordinance, funds will be available in the W&S Capital Projects Fund for the All Plant Security Camera Upgr project. Prior to an expenditure being incurred, the Water Department has the responsibility of verifying the availability of funds.

**Submitted for City Manager's Office by:**    Jessica McEachern    5804

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