



AGENDA
WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
BOARD MEETING
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JULY 10, 2023
5:30 PM

CALL TO ORDER

ROLL CALL

ANNOUNCEMENTS

PUBLIC COMMENT If speaking for an organization or group, the speaker should identify the group represented. If speaking during Public Comment (for matters not posted on that particular meeting's agenda), members of the City Council and Staff may only provide a statement of factual information in response to the inquiry or recite existing policy in response (e.g., to correct a factual misstatement made by the citizen or provide factual information requested by the citizen). Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a future meeting. If necessary, the Chair will task the City Manager to respond to the citizen and report back to the City Council as soon as practicable. Such report to the City Council shall not constitute a meeting called by the City Council nor shall it constitute deliberation or formal action. Individual citizens addressing the City Council during Public Comment shall not exceed three (3) minutes in their comments; however, the Chair may extend or reduce the speaker's allotted time in order to conduct an efficient and effective public meeting. The time allotted shall not be donated to others desiring to speak. Public Comment is not established to engage in a conversation with the Council and no formal Council action will be taken.

PUBLIC TESTIMONY FOR ACTION ITEMS Only those persons who submit a completed Request to Speak form prior to the agenda item being introduced by the Chair will be allowed to speak on agenda items set for action (this doesn't include presentations or reports). The Chair shall ask each person requesting to speak to approach the podium when called to speak. Speakers time shall generally not exceed three (3) minutes in their comments and all comments must be germane to the specific agenda item being discussed; however, the Chair may extend or reduce the speaker's allotted time. Speakers shall not be permitted to donate their time to other speakers. Members of the City Council may ask questions or discuss the item directly with the citizen during the citizen's testimony if necessary. Any discussion between a Council member and the citizen will not count toward the time limit and Council Members are encouraged not to speak until the citizen has first utilized their allocated time.

PUBLIC HEARINGS / ACTION

CONSENT AGENDA

1. Consider the approval of the minutes from the June 5, 2023 and June 19, 2023 Crime Control and Prevention District Meeting.

Linda Proskey, City Secretary

Linda Proskey, City Secretary

ACTION ITEMS

1. Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2023-2024

Sandra Gibson, Director of Finance

ADJOURNMENT

NOTICE

THIS FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATIONS OR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY SECRETARY'S OFFICE AT (817) 514-5825, OR FAX (817) 281-1991 FOR FURTHER INFORMATION.

I, Linda Proskey, City Secretary for the City of Watauga, hereby certify that this agenda was posted on the bulletin boards at City Hall, 7105 Whitley Road, Watauga, Texas, on June 7, 2023, before 5:00 p.m., in accordance with Chapter 551 of the Texas Government Code.


Linda Proskey, City Secretary





**MINUTES
CRIME CONTROL & PREVENTION DISTRICT
MEETING
CITY HALL COUNCIL CHAMBER,
7105 WHITLEY ROAD
JUNE 5, 2023
5:30 PM**

CALL TO ORDER

Chairperson Jan Hill called the meeting to order at 5:32 p.m.

ROLL CALL

The meeting convened with the following members present:

Jan Hill	Chairperson/Place 7
Pat Shelbourne	Place 1
Tom Snyder	Place 2 (Absent w/notice)
Lovie Downey	Place 3
Andrew Neal	Place 4
Malissa Minucci	Place 5
Mark Taylor	Vice-Chairperson/Place 6
Arthur L. Miner	Secretary/Place 8 (Absent w/notice)

and

Jeannette Garcia	Planning & Zoning Coordinator
Sandra Gibson	Director of Finance
Deby Woodard	Assistant Director of Finance
Robert Parker	Chief of Police

ANNOUNCEMENTS

There were no announcements.

PRESENTATIONS

1. Oath of Office administered to the reelected members of the Crime Control & Prevention District Board

Place 3, 4, 5 took the Oath of Office given by Jeannette Garcia, Planning and Zoning Coordinator.

PUBLIC COMMENT

No requests for public comment were received.

PUBLIC TESTIMONY FOR ACTION ITEMS

No requests for public testimony were received.

CONSENT AGENDA

1. Consider approval of the minutes for the July 11, 2022, Crime Control and Prevention District Meeting

Chairperson Hill called for a Motion. Director Neal made a motion to accept the item as presented. Director Shelbourne seconded the motion. Chairperson Hill called for a vote.

Motion carried 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne

Nays: None

Abstain: None

Absent: Snyder, Miner

PUBLIC HEARINGS / ACTION

ACTION ITEMS

1. Discussion and action on selection of the following officers for the Watauga Crime Control and Prevention District:

- a. Chairperson**
- b. Vice-Chairperson**
- c. Secretary**

Director Taylor nominated Director Shelbourne for Chair. Chairperson Hill closed nominations and called for a vote.

Nomination passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne

Nays: None

Abstain: None

Absent: Snyder, Miner

Chairperson Shelbourne took over chairing the meeting.

Chairperson Shelbourne asked for nominations for Vice Chair.

Director Downey nominated Director Minucci for Vice Chair. Hearing no more nominations Chairperson Shelbourne called for a vote.

Nomination passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne
Nays: None
Abstain: None
Absent: Snyder, Miner

Chairperson Shelbourne asked for nominations for Secretary.

Director Hill nominated Director Neal. Hearing no more nominations Chairperson Shelbourne Closed the nominations and asked for a vote.

Nomination passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne
Nays: None
Abstain: None
Absent: Snyder, Miner

2. Discuss and consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2022, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

Sandra Gibson, Director of Finance, presented the item and financial results. Revenues exceeded expenditures and ended the year with a fund balance of 1.329 million. Sales Tax and interest revenues were higher than anticipated by 3.6%, and expenditures were below budget by 1.5%.

Director Taylor made a motion to accept the annual financial budget as presented. Director Downey seconded the motion. Chairperson Shelbourne called for a vote.

Motion passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne
Nays: None
Abstain: None
Absent: Snyder, Miner

3. Presentation and discussion on the Watauga Crime Control and Prevention District Proposed Budget for Fiscal Year 2023-2024.

Sandra Gibson, Director of Finance, and Robert Parker, Police Chief, presented the item and reviewed the proposed budget.

Director Taylor spoke about concerns about racing on the streets. He asked about implementing speed limit signs with a radar component. Chief Parker said he could find out the cost of the signs and see about adding them to the budget. Director Taylor also wanted to know why the drone program was cut from the budget.

Director Minucci wanted to know how residents go about getting a traffic study. Also, she wanted to know the reason behind replacing the rifles. Chief said that they needed to be replaced because of wear and tear. Also, new technology has made them lighter, and the optics are better.

Director Hill also asked about the drones and said she would like to see that funded. She also asked about the traffic safety speed signs and wanted to know if they recorded the information like the data collector. Chief Parker said they do not; Director Hill would like to see adding additional data collectors to the budget.

Director Neal asked what we would use the drones for. Chief Parker gave situations where drones could be used. Director Neal asked if all officers would be trained on the drone. Chief Parker said it would be for five officers. Director Neal wanted to know about the Flock cameras and if there is facial recognition, and how long the data is kept. Chief Parker said there is no facial recognition, and the data is kept for 180 days for investigative purposes.

Director Downey asked about the cameras and if they will pick up on license plates and warrants. Chief Parker said it would. She also would like more data collectors. She would like to see what the report before ordering the radar signs. Director Downey also asked questions about staffing and recruiting.

Mr. Taylor asked about replacing the vehicles and if we are looking at electric vehicles. Ms. Gibson said that they are higher cost and as a police vehicle, they may not be the best option. However, Public Works is looking at them.

No Action was needed.

4. Consideration and action on setting a Public Hearing for citizen input on the Watauga Crime Control and Prevention District Proposed Budget for Fiscal Year 2023-2024 on June 19, 2023, at 5:30 p.m.

Director Neal made a motion to set the public hearing for citizens input on the Watauga Crime Control and Prevention District proposed budget for Fiscal Year 2023-2024 on June 19, 2023, at 5:30 p.m. Director Downey seconded the motion. Chairperson Shelbourne called for a vote.

Motion passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne

Nays: None

Abstain: None

Absent: Snyder, Miner

5. Consideration and action on setting the Watauga Crime Control and Prevention District Budget Adoption date for July 10, 2023

6. Director Neal made a motion to set the Watauga Crime Control and Prevention District Budget Adoption date for July 10, 2023. Director Taylor seconded the motion. Chairperson Shelbourne called for a vote.

Motion passed 6-0-0-0.

Ayes, Taylor, Minucci, Neal, Hill, Downey, Shelbourne

Nays: None

Abstain: None

Absent: Snyder, Miner

ADJOURNMENT

Chairperson Shelbourne adjourned the meeting at 6:35 pm

Approved: this _____ day of _____, 2023

Signed: this _____ day of _____, 2023

APPROVED:

ATTEST:

Pat Shelbourne, Chairperson

Andrew Neal, Secretary

NOTE: Original Audio and Video Recording of this meeting is preserved and maintained by the City Secretary's Office



**MINUTES
CRIME CONTROL & PREVENTION DISTRICT
MEETING
CITY HALL COUNCIL CHAMBER,
7105 WHITLEY ROAD
JUNE 19, 2023
5:30 PM**

CALL TO ORDER

Chairperson Pat Shelbourne called the meeting to order at 5:30 p.m.

ROLL CALL

The meeting convened with the following members present:

Pat Shelbourne	Chairperson/Place 1
Tom Snyder	Place 2 (Absent)
Lovie Downey	Place 3
Andrew Neal	Secretary/Place 4
Malissa Minucci	Vice-Chairperson/Place 5 (Absent)
Mark Taylor	Place 6
Jan Hill	Place 7
Arthur L. Miner	Place 8

and

Joshua Jones	City Manager
Linda Proskey	City Secretary
Sandra Gibson	Director of Finance
Robert Parker	Chief of Police

ANNOUNCEMENTS

There were no announcements.

PUBLIC COMMENT

No requests for public comment were received.

PUBLIC TESTIMONY FOR ACTION ITEMS

No requests for public testimony were received.

PUBLIC HEARINGS / ACTION

Minutes-page 1

1. Public Hearing on the Crime Control and Prevention District Proposed Budget for FY2023-2024

Chairperson Shelbourne opened the public hearing at 5:35 p.m.

There were no requests to speak.

Chairperson Shelbourne closed the public hearing at 5:36 p.m.

ACTION ITEMS

1. Discussion and possible action on the Crime Control and Prevention District's Proposed Budget for Fiscal Year 2023-2024

Sandra Gibson, Director of Finance, presented the item. This item is to see if the council wants to add items to the proposed budget. The items include the drone program, data collectors, and radar signs.

Chairperson Taylor asked why the previous proposed budget did not fund the drone program. Mr. Jones said that he was under the impression during the strategic planning session that it was not a priority.

Mayor Miner said we are just getting a consensus; no final vote is needed. Chairperson Shelbourne stated that he understands that the council wishes to have the drones included in the budget.

Director Downey agrees with the drone program, data collectors, and radar signs.

Director Miner thinks there needs to be more data to support the cost of the radar signs.

Chief Parker says that data collectors can be a helpful tool. He recommends 4 data collectors and 2-4 radar signs and have those moveable.

Director Taylor said he would like to go with the Chief's recommendation. Also, wanted to know if we could post that information that the data collector obtains posted to the website.

Mayor Miner agrees with Chief Parker's suggestions.

Director Downey is also agreeing with Chief Parker's suggestions and would like to see the information on the website.

Director Hill agrees with the mobile radar signs. She also wants to know if the data collectors will post the time of the speeders so that they can see what are the times that people are speeding.

Chairperson Shelbourne stated that they would poll each member for their decision.

Director Downey wishes to move forward with the drone, 4 data collectors, and two radar signs.

Director Neal – Concurred

Director Taylor– Concurred with one exception. He would like to see four traffic signs, two portable and two permanent ones, on Hightower.

Director Hill – Concurred with Director Downey. She feels that if they put two permanent signs on Hightower, other residents on other streets will request them.

Director Miner favors the drones, the 4 data collectors, and two radar signs.

Chairperson Shelborne Said there wasn't a consensus and asked if all would be in favor of four radar signs.

Director Miner said he was not.

Chairperson Shelbourne asked for a vote since there was not a consensus.

Director Downey asked Director Taylor if four portables would be acceptable to him.

Director Taylor said it would.

Director Downey amended her consensus to 4 portable radar signs, 4 data collectors, and the drone program.

Chairperson Shelbourne asked that each Director state if this is acceptable.

Director Miner. Yes, to the drones, the four data collectors, and no to the four radar signs.

Director Neal – Concurred with Director Miner

Director Taylor – drones and four data collectors, and four radar signs

Director Hill - drones and four data collectors, and four radar signs

Chairperson Shelbourne stated that most of the consensus is for the drone program, four data collectors, and four radar signs.

ITEMS FOR FUTURE AGENDAS

There were no items for future agendas.

ADJOURNMENT

Chairperson Shelbourne adjourned the meeting at 6:09 pm

Approved: this _____ day of _____, 2023

Signed: this _____ day of _____, 2023

APPROVED:

Pat Shelbourne, Chairperson

ATTEST:

Andrew Neal, Secretary

NOTE: Original Audio and Video Recording of this meeting is preserved and maintained by the City Secretary's Office.

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AGENDA MEMORANDUM

DATE: June 23, 2023
TO: Crime Control and Prevention District Directors
FROM: Sandra Gibson, Director of Finance
SUBJECT: Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2023-2024

BACKGROUND/INFORMATION:

The required Public Hearing was held on June 19, 2023 to allow for citizen input on the FY2023-2024 Proposed Budget for the Crime Control and Prevention District Budget in accordance with Local Government Code 363.204(a).

Sec. 363.204(d)(e) states that the Board must take action on approval and adoption of the Watauga Crime Control and Prevention District Budget and provide approval to submit it to the City Council. The Board may still make budget changes to the budget before adoption.

On June 19th, the Board's consensus was to make changes to the proposed budget as follows:

- 1) Provide funding for drone program (partial funding will be provided by Certificates of Obligation debt proceeds)
- 2) Increase mobile data collectors from (1) to (4)
- 3) Provide funding for (4) mobile speed signs

The Watauga Crime Control and Prevention District Budget is attached for review and consideration.

FINANCIAL IMPLICATIONS:

Revenues and expenditures as included in the budget summary

RECOMMENDATION/ACTION DESIRED:

Staff recommends the board review and adopt the FY2023-2024 Crime Control and Prevention District Budget

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD Proposed Budget FY2023-2024 with Board Revisions

REVIEWED BY:



AGENDA MEMORANDUM

Sandra Gibson, Director of Finance
David Berman, City Attorney
Joshua Jones, City Manager
Linda Proskey, City Secretary

Approved - 7/5/2023
New -



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET
FY2023-2024

SPECIAL REVENUE FUNDS

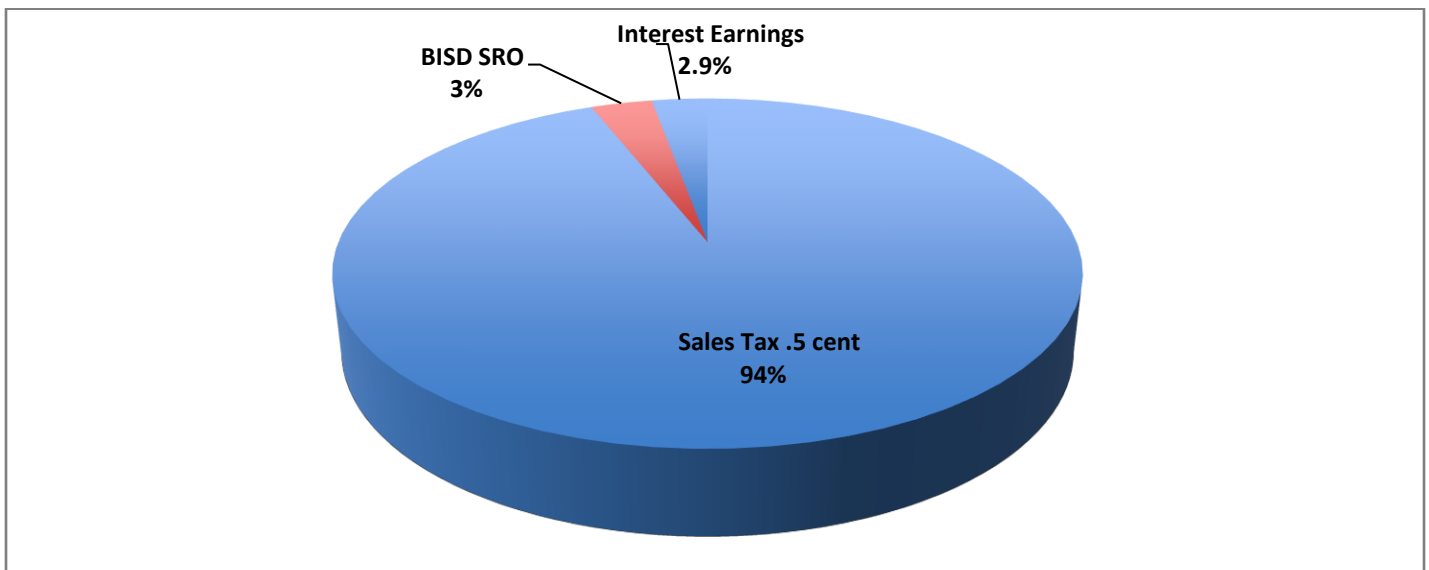
CRIME CONTROL DISTRICT – FUND 18

The Crime Control and Prevention District was established to account for a one-half cent sales tax increase approved by voters on March 23, 1996, for an initial five years and extended by voters each ten years. On the most recent election, May 1, 2021, voters extended the sales tax collection for ten more years. The purpose of the increase in sales tax is to enhance law enforcement in Watauga. The additional funding is used to add officers and purchase additional equipment and supplies for law enforcement purposes.

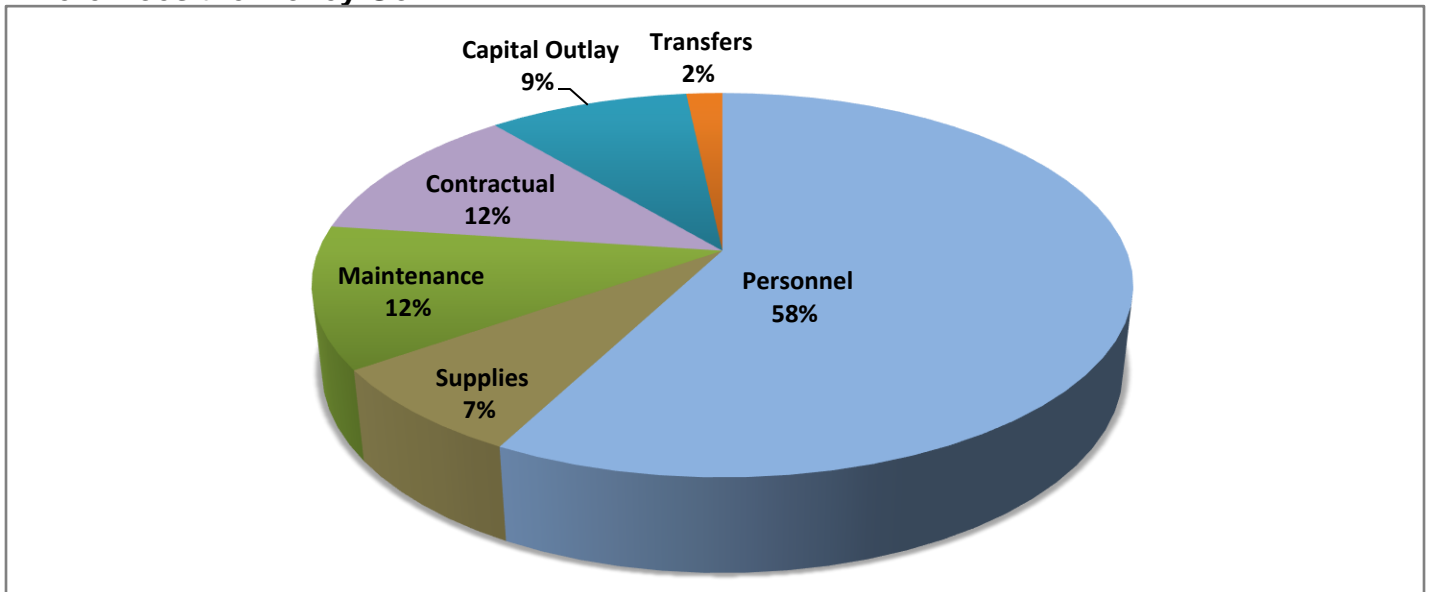
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when the liability is incurred.

Sales tax revenue for FY2023-2024 is forecasted to be \$1,977,000. Sales Tax revenues are projected to be approximately 2% higher than the FY2022-2023 projected estimate.

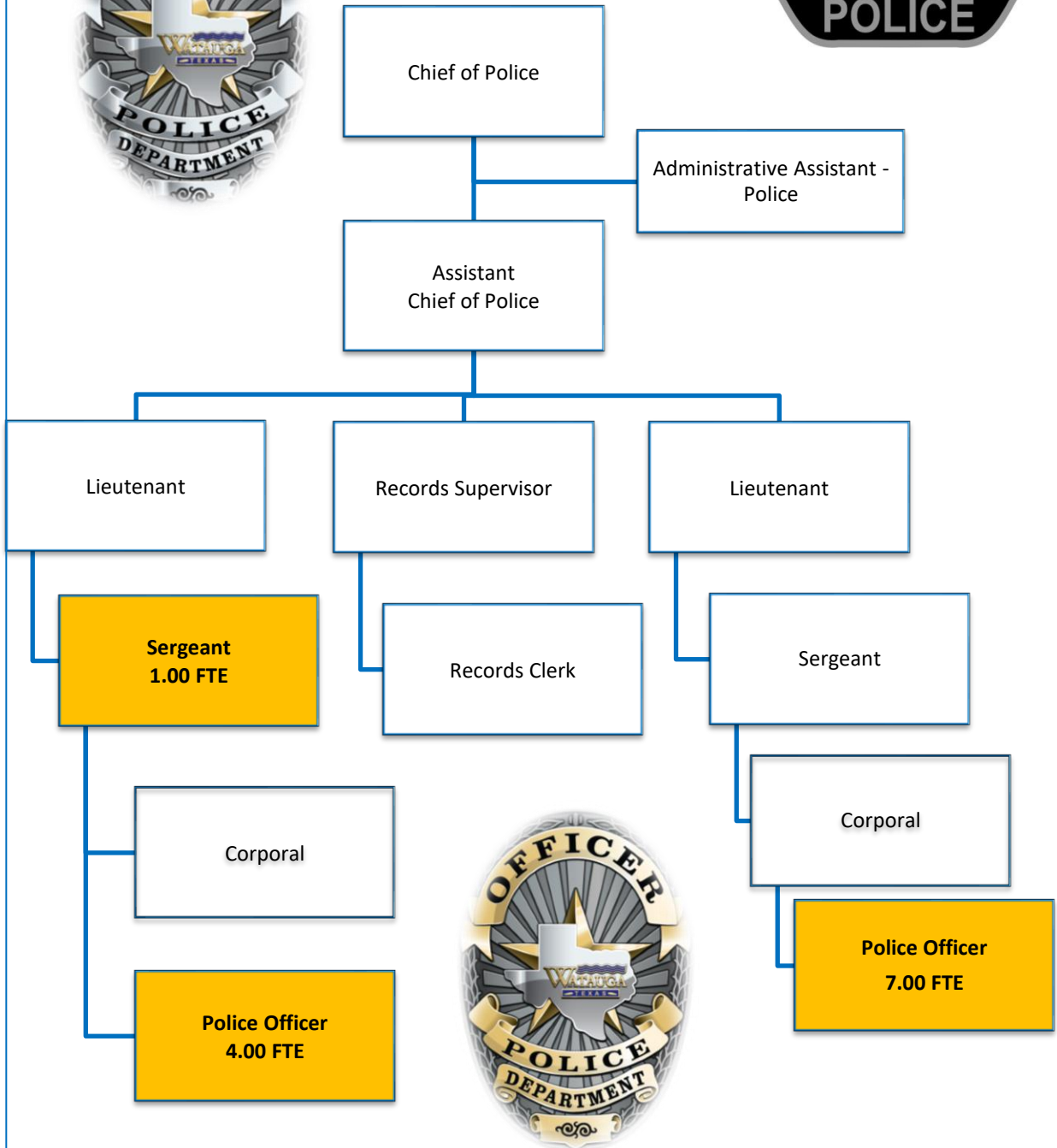
Where Does the Money Come From?



Where Does the Money Go?



Crime Control District Fund 18-080



CRIME CONTROL DISTRICT BUDGET SUMMARY - FUND 18

	HISTORY		PROJECTED YEAR		BUDGET	% CHANGE
	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Projected	2023-2024 Proposed	FY2023-2024 VS 2022-2023
Fund Balance, October 1	\$731,135	\$1,010,402	\$1,237,902	\$1,329,162	\$1,367,852	
<u>Revenues:</u>						
Sales Taxes	1,701,405	1,846,233	1,875,000	1,938,000	1,977,000	5.4%
BISD SRO	48,448	63,848	66,000	66,000	66,000	0.0%
Transfer In From ERF	0	0	0	0	0	0.0%
Interest Earnings/Other	1,417	9,781	4,000	55,000	60,000	1400.0%
Proceeds From Sales of Assets	38,324	34,701	0	0	0	0.0%
Operating Revenues	\$ 1,789,593	\$ 1,954,563	\$ 1,945,000	\$ 2,059,000	\$ 2,103,000	8.12%
Total Available Resources	\$ 2,520,728	\$ 2,964,965	\$ 3,182,902	\$ 3,388,162	\$ 3,470,852	9.0%
<u>Expenditures:</u>						
Operating Expenditures	1,469,939	1,605,803	1,854,400	1,832,060	2,006,800	8.2%
Capital Outlay	10,388	0	150,250	150,250	212,100	41.2%
Total Expenditures	1,480,327	1,605,803	2,004,650	1,982,310	2,218,900	10.7%
<u>Operating Transfers-Out</u>						
To General Fund	30,000	30,000	38,000	38,000	38,000	0.0%
To Capital Projects	0	0	0	0	0	0.0%
To Internal Service Fund	0	0	0	0	0	0.0%
Total Operating Transfers-Out	30,000	30,000	38,000	38,000	38,000	0.0%
TOTAL OPERATING & TRANSFERS	\$ 1,510,327	\$ 1,635,803	\$ 2,042,650	\$ 2,020,310	\$ 2,256,900	10.5%
Fund Balance, September 30	\$1,010,402	\$1,329,162	\$1,140,252	\$1,367,852	\$1,213,952	
CHANGE IN FUND BALANCE	\$279,267	\$318,760	(\$97,650)	\$38,690	(\$153,900)	
Fund Balance Policy Min @ 20%					\$408,960	

DEPARTMENT	Police
DIVISION/ACTIVITY	Crime Control District



MISSION/PROGRAMS/SERVICES

The mission of the Watauga Police Department is to provide the highest quality police service while safeguarding individual liberties and building positive community relationships. The Watauga Police Department provides services 24 hours a day 365 days a year to all the citizens of Watauga and those traveling in and out of the city.

The Watauga Police Department provides leadership and support to all members of the public, as well as Police personnel through fiscal responsibility and modeling of the City’s values. The department is committed to strengthening and maintaining an atmosphere of community partnership, providing transparency, supporting continued training and leadership development of personnel, and providing opportunities for career growth and employee retention.

While the primary focus of the department is to ensure a safe environment for residents and businesses, several programs and services exist to address community needs and foster partnerships with the community.

FY2022-2023 HIGHLIGHTS/ACHIEVEMENTS

- Transitioned to a new Weapons system for handguns.
- Maintained a low response time to calls with minimum staff.
- Redesigned the structure of the department from the Lieutenant position and responsibilities.
- Transitioned an Admin staff to ACO.

FY2023-2024 GOALS/OBJECTIVES

- Fully staff both Code and Animal Services divisions.
- Create a Code Enforcement position to focus primarily on commercial issues.
- Promote a Senior Code Officer.
- Recruit and fully staff sworn positions.
- Obtain Texas Police Chiefs Association Re-Recognition status.
- Promote a positive presence on social media.
- Enhance and increase police presence within the community.
- Develop and participate in community policing engagement events such as Coffee with a Cop, National Night Out, neighborhood patrol, and block meetings.

MAJOR BUDGETARY ISSUES AND OPERATIONAL TRENDS

Recruiting and retention continue to be the most significant budgetary issues for the Watauga Police Department.

DEPARTMENT		Police				
DIVISION / ACTIVITY		Crime Control District				
		2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 PROJECTED	2023-2024 BUDGET
Personnel		987,813	1,050,708	1,204,800	1,198,700	1,301,400
Supplies		113,826	155,824	175,600	161,100	170,500
Maintenance		231,151	220,139	264,200	256,400	268,700
Contractual/Sundry		137,149	179,132	209,800	215,860	266,200
Capital Outlay		10,388	0	150,250	150,250	212,100
Transfers		30,000	30,000	38,000	38,000	38,000
TOTALS		\$1,510,327	\$1,635,803	\$2,042,650	\$2,020,310	\$2,256,900
PERFORMANCE MEASURES						
Input / Demand						
Supervisors-Sergeants			1	1	1	1
Officers			8	8	8	8
Detectives			0	0	0	0
SRO			1	1	1	1
Community Services Officer			1	1	1	1
Mental Health Officer			0	1	1	1
TOTALS			11	12	12	12
Output / Workload						
Calls for Service			9,494	10,000	10,472	11,000
Reports			1,796	2,500	2,518	2,500
Traffic Stops			1,906	2,000	1,648	1,800
Citations			5,337	6,000	5,278	4,500
Felony Arrests			258	300	428	400
Misdemeanor Arrest			689	800	888	900
Crime Victims Assisted			190	250	240	300
Efficiency Measures						
M & O budget per Capita			\$68.82	\$83.72	\$82.80	
M & O budget percentage of city budget			3.08%	3.31%	3.27%	
Effectiveness Measures						
	Goals					
Total Sworn Officers		2	10	12	10	12
Crime Victim Assistance Staff		2			3	3
SRO Presentations		2	2	4	7	10
SRO Student Contacts		2	4,559	2,500	5,550	6,000
Area School Events/Contacts		2	28	175	50	150
Public Safety Cadet Unit Meetings		2	8	40	16	40
Public Safety Cadet Unit Training Hours		2	75	2,000	180	2,000
Crime Prevention Training - Community Svc.		2	4	0	0	0
Business Contacts - Community Svc.		2	28	0	50	0
Neighborhood Watch Mtgs - Community Svc.		2	0	0	0	0
VIPS Hours		2	491.2	1,000	240	1,000



CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2023-2024 Compared to Fiscal Year 2022-2023 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
CHANGES:				
Personnel	Personnel Services		\$96,600	step, insurance , COLA, overtime, longevity adjustments
Publications	Supplies		\$200	TDCAA Penal Code addition
Educational Supplies	Supplies		(\$300)	Explorer troop adjustment
Computer Supplies	Supplies		(\$5,000)	misc. computer supplies adjustment
Office Equipment	Maintenance		(\$100)	needs/analysis adjustment
Vehicle Maintenance	Maintenance	(\$9,600)		vehicles graphics refresh - New Request FY22-23
Vehicle Maintenance	Maintenance		(\$300)	needs/analysis adjustment
Software Maintenance	Maintenance		\$9,000	Axon maintenance adjustment
Software Maintenance	Maintenance		\$1,500	Shield Suite subscription increase
Software Maintenance	Maintenance	(\$17,000)		CAD/RMS Spillman estimate adjusment (NRH)
Software Maintenance	Maintenance		\$12,500	ALPR safety cameras maintenance - New Request FY22-23
Software Maintenance	Maintenance		(\$2,000)	Cradlepoint in communications budget
Software Maintenance	Maintenance		(\$2,000)	Brazos maintenance adjustment
Software Maintenance	Maintenance		\$12,500	flock safety - New Request FY23-24 (ongoing)
Communications	Contractual/Sundry		(\$1,500)	hotspots/cradlepoints/lpads adjustments
Sundry	Contractual/Sundry		\$1,500	Crime Victim liason increase
Sundry	Contractual/Sundry		\$4,500	Alliance for Children adjustment
Special Services	Contractual/Sundry		(\$200)	Lexis Nexis adjustment
Special Services	Contractual/Sundry		\$2,600	Alliance for Children adjustment
Special Services	Contractual/Sundry		\$900	Water service adjustment
Special Services	Contractual/Sundry		\$9,500	Drone Program - New Request FY23-24 (ongoing)
Dues & Subscriptions	Contractual/Sundry		\$4,400	various dues & subscriptions adjustment
Dues & Subscriptions	Contractual/Sundry		(\$6,900)	PowerDMS policy management removal
Dues & Subscriptions	Contractual/Sundry	\$15,200		Lexipol policy management - New Request FY23-24 (one time)
Dues & Subscriptions	Contractual/Sundry		\$14,400	Lexipol policy management - New Request FY23-24 (ongoing)
Adminstrative Training	Contractual/Sundry		(\$2,000)	needs/analysis adjustment
Investigation Expense	Contractual/Sundry		\$14,000	increase
Motor Vehicles	Capital Outlay	(\$130,000)		capital outlay items (3 vehicles) - FY22-23
Moor Vehicles	Capital Outlay	\$45,000		2013 Tahoe Unit 150 replacement
Other Equipment	Capital Outlay	(\$6,000)		crime scene barriers - New Request FY22-23
Other Equipment	Capital Outlay	(\$14,250)		safety cameras/ALPR - New Request FY22-23
Other Equipment	Capital Outlay	\$85,000		rifle refresh - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$19,500		Drone Program - New Request FY23-24 (one-time) Partially funded by CO
Other Equipment	Capital Outlay	\$15,000		flock safety - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$9,000		armory storage - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$22,600		portable radar speed signs (4) - New Request FY23-24 (one-time) (Board)
Other Equipment	Capital Outlay	\$16,000		traffic safety data collectors (4) - New Request FY23-24 (one-time)
TOTALS:		\$50,450	\$163,800	

\$214,250 NET INCREASE/DECREASE



CCD BUDGET

NEW REQUESTS

**CRIME CONTROL DISTRICT
NEW REQUEST SUMMARY
FY2023-2024**



Item	One-Time FY2023-2024	On-Going	Total Requested	Funded Amount		Account Category	Notes
Rifle Refresh	\$ 85,000		\$ 85,000	\$ 85,000	F	Capital Outlay	
Drone Program	\$ 44,500	\$ 9,500	\$ 54,000	\$ 29,000	P	Capital Outlay/Maintenance	Partial CO funding of \$25,000 will be used
Policy Manual Management Program	\$ 14,400	\$ 15,200	\$ 29,600	\$ 29,600	F	Contractual/Sundry	
Flock Safety Program Enhancement	\$ 15,000	\$ 12,500	\$ 27,500	\$ 27,500	F	Capital Outlay/Maintenance	
Armory Storage	\$ 9,000		\$ 9,000	\$ 9,000	F	Capital Outlay	
Traffic Safety - Covert Data Collector (4)	\$ 16,000		\$ 16,000	\$ 16,000	F	Capital Outlay	Board requested additional (3) collectors
Traffic Safety - Radar Speed Signs (4 portable)	\$ 22,600		\$ 22,600	\$ 22,600	F	Capital Outlay	Board requested
TOTAL	\$ 206,500	\$ 37,200	\$ 243,700	\$ 218,700			

F =FUNDED (INCLUDED IN BUDGET TOTALS)
T = TO BE DETERMINED (NOT INCLUDED IN BUDGET TOTALS)
C = IN CURRENT BUDGET YEAR
P = PARTIALLY FUNDED REQUEST
U = UNFUNDED



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Patrol Rifle Refresh
REQUEST TYPE: One-Time **RANKING:** 1
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170 Other Equipment
FULL FY2023-2024 COST: \$85,000
ANY ON-GOING FUTURE COSTS:
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: Old Rifles
RECOMMENDATION FOR DISPOSITION: Trade-In

PROGRAM DESCRIPTION

This program is a replacement of the 36 currently aging patrol rifles and purchase 4 extra rifles for a total of 40 rifles. The current rifles were originally purchased when the program began in 2008 and are aging. With the purchase of new rifles the department will have the newly developed technology that reduces the weight and adaptability of the weapons beyond our current capabilities. The purchase includes the rifles, slings, lights, optics, and cases.

SAVINGS/BENEFITS/BUDGET IMPACT

Some savings would be applied with the trade in of the current rifles. The refresh program will provide up to date weapon systems for officers to utilize for significant events where weapons are in use by suspects as well as when distance off target and accuracy is desired. New and updated equipment can be of benefit to aid in recruiting.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this program would likely result in increasing repair and maintenance costs for the existing weapons. A lack of updated equipment to provide officers with replacements if their weapon is failing or taken for court cases after an officer involved shooting.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	85,000	85,000
	TOTALS:	\$85,000	\$85,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Drone Program
REQUEST TYPE: One-Time & On-Going **RANKING:** 2
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170/18-080-63510 Other Equipment/Software Maintenance
FULL FY2023-2024 COST: \$44,500
ANY ON-GOING FUTURE COSTS: \$9,500
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

A drone program would revolutionize operations with advanced aerial surveillance and rapid response capabilities. Equipped with high-resolution cameras and specialized sensors, drones provide real-time situational awareness, enabling efficient incident assessment and threat detection. With their agility and thermal imaging technology, drones enhance emergency response and search operations, expediting life-saving measures. By optimizing data gathering and analysis, this program enhances operational efficiency and decision-making, ensuring safer communities through cutting-edge technology.

SAVINGS/BENEFITS/BUDGET IMPACT

Drones provide a cost-effective alternative to traditional methods while optimizing resource allocation. They enhance safety by minimizing human exposure to hazardous situations and mitigate risks. Drones improve efficiency and response times through swift deployment, efficient data gathering, and real-time decision-making, resulting in better outcomes and operational effectiveness. Overall, drones offer significant savings, increased safety, and improved efficiency. First year funding could be partially covered by CO funds of \$25,000.

The current software maintenance budget is \$180,000 and with the on-going request of \$9.500 that will increase the total budget to \$189,500 going forward if approved.

CONSEQUENCES OF NOT FUNDING PROGRAM

The lack of funding for the Drone Program would hinder operational effectiveness, cost savings, and safety measures. Without drones, the organization would miss out on the efficiencies and flexibility, leading to higher expenses and limited resource optimization. Moreover, the absence of drones would impede the organization's ability to enhance safety, as personnel would face risks without the aerial surveillance and data gathering capabilities provided by drones. Overall, the lack of funding for the Drone Program would hamper operational efficiency, cost savings, and safety measures.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	44,500	44,500
18-080-63510	Software Maintenance	9,500	189,500
	TOTALS:	\$54,000	\$234,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Policy Manual Management Program
REQUEST TYPE: One-Time & On-Going **RANKING:** 3
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-74070 Dues & Subscriptions
FULL FY2023-2024 COST: \$29,600
ANY ON-GOING FUTURE COSTS: \$14,400 **annually**
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This is a policy management and policy training program that will update policies with new legislative items and legal updates. This program also includes training on policies on a daily basis as well as provides legal support in the event of litigation so long as policies are followed.

SAVINGS/BENEFITS/BUDGET IMPACT

This will benefit the police department by having an actual living policy manual that is updated and codified as new laws and updates happen. This program also trains on policy with daily training built to continue the education of officers on our policy to ensure they are familiar with and follow policy. These training bulletins are also tracked and can be used for accountability of staff when violations are observed. This program also works with the Texas Police Chiefs Recognition Program that we are recognized by to aid in maintaining the TPCA Recognition status.

Cost will be offset by the current policy program that is budgeted at \$6,900.
 The new policy program is an-going request of \$14,400 and an additional one-time implementation cost of \$15,200 is required the first year.

CONSEQUENCES OF NOT FUNDING PROGRAM

Currently staffing does not allow for proper maintenance of a living policy manual and we are finding that updates are behind. Not funding this program will leave us with a policy manual that is not up to date and a lesser trained and less professional staff.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-74070	Dues & Subscriptons	29,600	43,100
	TOTALS:	\$29,600	\$43,100



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Flock Safety
REQUEST TYPE: One-Time & On-Going **RANKING:** 4
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170/18-080-63510 Other Equipment/Software Maintenance
FULL FY2023-2024 COST: \$15,000
ANY ON-GOING FUTURE COSTS: \$12,500
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

The Flock Safety Camera program was originally requested in FY22-23 budget process for 10 cameras and was approved for 5. The 5 cameras that have been installed have produce a positive affect on apprehension of wanted persons. The program is still new and the full benefit has not been realized at this point but the expectation is a very positive result.

SAVINGS/BENEFITS/BUDGET IMPACT

The increased number of cameras will increase the department's ability to track criminals after committing offenses for investigators and will allow for the apprehension of more criminals. This program also aids in identifying and tracking of sex offenders in areas they should not be. Upon full utilization, a municipal warrant list can be added to the alerts and more warrants will be cleared resulting in the fees being collected. Since implementation of the current cameras, we have a total of 133 read alerts which resulted in five felony arrest. Our cameras also aided FWPD in solving a major crime leading to the apprehension of two suspects. Additionally, our Investigators have solved multiple cases using our Flock cameras as probable cause for charges.

The current budget in software maintenance account is \$180,000 and with the on-going request of \$12,500 that will increase the total budget to \$192,500 going forward if approved.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this will result in a reduced number of criminals being apprehended or tracked as easily by WPD as well as fewer warrants being cleared without the city receiving the fines and fees.

EXPENSE IMPACT

<i>BUDGET CODE</i>	<i>2022-2023 YEAR END PROJECTION</i>	<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	15,000	15,000
18-080-63510	Software Maintenance	12,500	192,500
	TOTALS:	\$27,500	\$207,500



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District

PROGRAM TITLE: Armory Storage

REQUEST TYPE: One-Time **RANKING:** 5

FUND/DEPT: 18-080 **GOAL #:** 2

BUDGET CODE: 18-080-85170 Other Equipment

FULL FY2023-2024 COST: \$9,000

ANY ON-GOING FUTURE COSTS:

FULL FY2023-2024 SAVINGS OFFSET:

LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:

RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

To update and increase the current storage area for weapons and ammunition and accessories in the armory. The current layout in the armory is not sufficient and unorganized. This program is to reconfigure the current armory to increase the functionality of the space.

SAVINGS/BENEFITS/BUDGET IMPACT

Having proper and secure storage for weapons and accessories will allow for keeping items secure and properly inventoried for use as needed. This will provide a cleaner work environment.

CONSEQUENCES OF NOT FUNDING PROGRAM

Minimize the storage functionality and security of the weapons and accessories.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	9,000	9,000
	TOTALS:	\$9,000	\$9,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Traffic Safety
REQUEST TYPE: One-Time
FUND/DEPT: 18-080
BUDGET CODE: 18-080-85170 Other Equipment

RANKING: 6
GOAL #: 2

FULL FY2023-2024 COST: \$4,000

ANY ON-GOING FUTURE COSTS:

FULL FY2023-2024 SAVINGS OFFSET:

LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:

RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This device utilizes advanced technology to discreetly gather data on traffic patterns and vehicle speeds, supporting targeted enforcement and proactive interventions. With sophisticated devices such as this, the program captures accurate information without disrupting traffic flow. Data analysis provides actionable insights for resource allocation, enforcement strategies, and traffic safety initiatives, ultimately promoting safer roadways and addressing community concerns about speeding.

SAVINGS/BENEFITS/BUDGET IMPACT

This device maximizes resource efficiency by utilizing real-time traffic data, resulting in cost savings for law enforcement agencies. Proactive interventions based on accurate information lead to a reduction in accidents and injuries caused by speeding, enhancing community safety. Transparent reporting and data-driven strategies foster community satisfaction and engagement, strengthening the relationship between law enforcement and residents. Overall, the initiative delivers significant cost savings, safer roadways, and improved community relations.

CONSEQUENCES OF NOT FUNDING PROGRAM

Compromised traffic safety by Increased risk of accidents, injuries, and fatalities due to inadequate monitoring and addressing of speeding violations. Inefficient resource allocation, an inability to allocate resources effectively, resulting in wasted manpower and ineffective enforcement efforts. Decreased community confidence and erosion of community trust in our ability to address speeding concerns, leading to reduced confidence and cooperation. Missed opportunities to implement targeted interventions and educate the community about the dangers of speeding, perpetuating violations and compromising public safety.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	4,000	4,000
	TOTALS:	\$4,000	\$4,000



CCD BUDGET

**CAPITAL
OUTLAY
PLAN**

VEHICLE #	ODOMETER	MAKE	MODEL	YEAR	TYPE	VEH DRIVER	FUND	LIFE EXPECTANCY	REPLACEMENT YEAR	FUNDING SOURCE	ESTIMATED REPLACEMENT COST	NOTES	ASSIGNED
202	54711	FORD	F150	2011	LT TRK	POLICE -CODE	GENERAL FUND	8YR/120K MILES	2022-23	DEBT ISSUANCE 2022	40000	Can be moved out 2023-2024 - Maintenance needed - Moved frm 2023-24 (To be traded in)	Code - Hasselteg
204	56498	FORD	F150	2011	LT TRK	POLICE -CODE	GENERAL FUND	8YR/120K MILES	2022-23	DEBT ISSUANCE 2022	40000	Can be moved out 2023-2024 - Maintenance needed - Moved frm 2023-24 (To be traded in)	Code - Vela
151	138040	CHEVY	TAHOE	2012	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2022-23	CCD FUND	45000		CID - McComis
159	138699	CHEVY	TAHOE	2014	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2022-23	CCD FUND	45000	Move to 22-23	Admin- Faglie
163	131325	FORD	ESCAPE S	2016	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2022-23	CCD FUND	40000	Electric?	CID - Muller
68	22415	HARLEY DAVIDSON	FLHP	2016	MOTORCYCLE	POLICE DEPARTMENT	GENERAL FUND	5 YR/100K MILES	2022-23	DEBT ISSUANCE 2022	44000	LEASED UNTIL 2018 - Moved frm 2021-22	Motors - Todd
150	138040	CHEVY	TAHOE	2013	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2023-24	CCD FUND	45000	May be able to push out 2022-2023	CID - Letart
69	9,294	HARLEY DAVIDSON	FLHP	2016	MOTORCYCLE	POLICE DEPARTMENT	GENERAL FUND	5 YR	2023-24	EQUIPMENT REPLACEMENT	44000	PURCHASED 2018 - Moved frm 2022-23	Motors - Honardar
161	35990	CHEVY	SUBURBAN	2015	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2024-25	CCD FUND	40000	May push out	Training
165	57499	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
166	49365	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
167	51364	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
168	38067	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol - Cpl
169	46284	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol - Cpl
TL2	0	STAR AMERICA	TRAILER	2000	TRAILERS	POLICE DEPARTMENT	GENERAL FUND	8YR MIN	2024-25	GENERAL FUND	6000		Explorers
102	0	STALKER	PEED SENSOR & trail	2013	TRAILERS	POLICE DEPARTMENT	GENERAL FUND	12YR/6K HOURS	2025-26	GENERAL FUND	18000	Can move out	Traffic
164	81146	FORD	ESCAPE S	2016	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2025-26	CCD FUND	40000	Electric?	CID - Tank-Holland
172	42780	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	2025-26	CCD FUND	60000		Patrol
173	38403	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
174	27071	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
175	37507	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
176	50500	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		K9 - Cooper
162	54000	CHEVY	TAHOE	2016	EMERGENCY CAR	POLICE SRO	CCD FUND	8 YEAR/120K MILES	2025-26	CCD FUND	60000	May be able to push out 2025-26	
177	38570	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2026-27	CCD FUND	60000		CID-Little
171	40882	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2027-28	CCD FUND	40000		Patrol
170	8264	FORD	F150	2018	LT TRK	VIPS - POLICE DEPT	GENERAL FUND	8YR/120K MILES	2027-28	GENERAL FUND	40000		VIPS
107	6273	FORD		2020	LT TRK	ANIMAL CONTROL	GENERAL FUND	8YR/120K MILES	2028-29	GENERAL FUND	60000		ACO
178	12879	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin- Babcock
179	28757	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin-Hartman
180	7461	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin- Parham
108	2266	FORD		2022	LT TRK	ANIMAL CONTROL	GENERAL FUND	8YR/120K MILES	N/A	GENERAL FUND			ACO
141	4381	HUMMER		2003	PASSENGER CAR	POLICE DEPARTMENT			N/A				Community Services
138	85252	CHEVY	TAHOE	2011	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	N/A	60000	REPLACE WITH XFER UNIT 162 MARSHAL'S	SRO - Dykes
181	30.8	CAN-AM		2020	ATV	POLICE DEPARTMENT	CCD FUND		N/A	CCD FUND			
182	26465	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Admin-Parker
183	8365	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol - Sgt.
184	6459	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol - Sgt.
185	9947	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol