



AGENDA
WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
BOARD MEETING
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JUNE 10, 2024
5:00 PM

CALL TO ORDER

ROLL CALL

ANNOUNCEMENTS

PUBLIC COMMENT This is an opportunity for citizens to address the Council on items not posted on the current meeting agenda. Only those who have submitted a proper "Request to Speak Form" shall be permitted to speak. Citizens should provide their name and address for the record and will have no more than 3 minutes to speak. If representing an organization or group, the speaker should identify who they represent. Those wishing to speak are reminded 1). All comments are to be directed to the Council. 2) Be respectful of others. 3) No profanity permitted. 4) Violators will be removed from the premises. No discussion by the Council or Staff is allowed except to correct factual inaccuracies or request that the item be placed on a future agenda.

PUBLIC TESTIMONY FOR ACTION ITEMS This is an opportunity for citizens to address the Council on current agenda action items (excludes presentations and reports). Only those persons who have submitted a proper "Request to Speak Form" will be allowed to speak. Citizens will be required to state their name and address for the record. They have up to 3 minutes to speak, and their comments must be germane to the item. If speaking for an organization or group, the speaker should identify the group represented. Council members may ask questions or discuss the item with the citizens directly.

CONSENT AGENDA

1. Consider approval of the June 3, 2024, Crime Control Prevention District meeting minutes.
Linda Proskey, City Secretary
Linda Proskey, City Secretary

PUBLIC HEARING

1. Conduct a Public Hearing on the Watauga Crime Control and Prevention District proposed budget for FY2024-2025

ACTION ITEMS

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, 2024, before 5:00 p.m., in accordance with Chapter 551 of the Texas Government Code.

/s/ Linda Proskey
City Secretary





AGENDA MEMORANDUM

DATE: June 4, 2024
TO: Honorable City Council Members
FROM: Linda Proskey, City Secretary
THROUGH: Linda Proskey, City Secretary
SUBJECT: Consider approval of the June 3, 2024, Crime Control Prevention District meeting minutes.

BACKGROUND/INFORMATION:

Minutes from the Crime Control and Prevention meeting held on June 3, 2024

FINANCIAL IMPLICATIONS:

None

RECOMMENDATION/ACTION DESIRED:

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. June 3, 2024 CCPD Meeting - Draft Minutes

REVIEWED BY:

Sandra Gibson, Interim City Manager and Director of Finance Approved - 6/4/2024
Linda Proskey, City Secretary Final Approval - 6/5/2024
Approved as to form for inclusion on Agenda



**MINUTES
CRIME CONTROL & PREVENTION DISTRICT
MEETING
CITY HALL COUNCIL CHAMBER,
7105 WHITLEY ROAD
June 3, 2024
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
Cris Blackburn	Place 2
Lovie Downey	Place 3
Andrew Neal	Secretary/Place 4
Malissa Minucci	Vice-Chairperson/Place 5 (Absent with notice)
Mark Taylor	Place 6
Jan Hill	Place 7
Arthur L. Miner	Place 8 (Absent with notice)

and

Sandra Gibson	Interim City Manager/Finance Director
Lisa Benavidez	Assistant to the City Secretary
Deby Woodard	Assistant Director of Finance
Robert Parker	Chief of Police

ANNOUNCEMENTS

There were no announcements.

OATHS OF OFFICE

Jeannette Garcia will give the Oath of Office to the following members:

Place 1 - Pat Shelbourne
Place 2 - Cris Blackburn
Place 6 - Mark Taylor
Place 7 - Jan Hill

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 July 10, 2023, Crime Control District meeting minutes

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

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner,

ACTION ITEMS

1. Discussion and selection of the following officers:

Chairperson

Director Taylor made a nomination for Mayor Pro Tem Minucci for Chairperson. Director Hill moved to cease nominations. Chairperson Shelbourne asked for a vote on ceasing nominations.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner

Chairperson Shelbourne asked for a vote on appointing Mayor Pro Tem Minucci as Chairperson.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner

Vice Chairperson

Director Downey made a nomination for Director Hill as Vice-Chairperson. Director Taylor moved to cease nominations. Chairperson Shelbourne called for a vote on ceasing nominations.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner,

Chairperson asked for a vote on appointing Director Hill as Vice-Chairperson.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner

Former Chairperson Shelbourne stepped down and New Vice-Chairperson Hill took the chair's seat to finish the meeting.

Secretary

Director Neal made a nomination for Director Blackburn as Secretary. Director Downey seconded. Vice-Chairperson Hill called for a vote.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None

Absent: Minucci, Miner

2. Discussion and possible action on the Watauga Crime Control and Prevention District Budget for FY2024-2025

Sandra Gibson, Interim City Manager, Finance Director, and Police Chief Robert Parker presented the item. Ms. Gibson reviewed the budget calendar, revenues, and one-time, ongoing, new, and expanded expenses.

Chief Parker reviewed the significant accomplishments and announced they received the Texas Police Chiefs Association's reaccreditation. To obtain this, they had to meet 173 standards. He spoke about the goals and objectives for the upcoming year. He went over the flock cameras and explained their usefulness, the drone program, vehicles, social media, community events, programs they would like to start, staffing, and code enforcement.

After vice-Chairperson Hill requested a motion and none was made, the meeting proceeded to the next item on the agenda.

2. Consider approval for the implementation of a Temporary Civilian Mental Health Coordinator.

Chief Parker explained the need for the position and how it would work. They have not been able to hire a mental health peace officer. This would allow them to kick start the program that was approved last year and serve a community need.

Director Taylor made a Motion to approve moving forward with the implementation of the temporary civilian mental health coordinator. Director Shelbourne seconded the motion. Vice-Chairperson Hill called for a vote.

Motion carried 6-0-0-0.

Ayes, Taylor, Neal, Downey Hill, Shelbourne, Blackburn

Nays: None

Abstain: None
Absent: Minucci, Miner

3. Consideration and action on setting a Public Hearing for citizen input on the Watauga Crime Control and Prevention District Proposed Budget for Fiscal Year 2024-2025 on June 10, 2024 at 5:00 p.m.

Director Taylor made a motion to set the public hearing on June 10th at 5:00 PM. Director Downey seconded the motion. Vice-Chairperson Hill called for a vote.

Motion carried 6-0-0-0.

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

4. Consideration and action on setting the Watauga Crime Control and Prevention District Budget Adoption date for July 8, 2024.

Director Taylor made a motion to set the adoption date for July 8, 2024. Director Shelbourne seconded the motion. Vice-Chairperson Hill called for a vote.

Motion carried 6-0-0-0.

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

ANNOUNCEMENTS

There were no items for future agendas.

ADJOURNMENT

Vice-Chairperson Hill adjourned the meeting at 6:23 pm

Approved: this _____ day of _____, 2024

Signed: this _____ day of _____, 2024

APPROVED:

Malissa Minucci, Chairperson

ATTEST:

Cris Blackburn, Secretary



AGENDA MEMORANDUM

DATE: May 29, 2024
TO: Crime Control and Prevention District Directors
FROM: Sandra Gibson, Interim City Manager and Director of Finance
SUBJECT: Conduct a Public Hearing on the Watauga Crime Control and Prevention District proposed budget for FY2024-2025

BACKGROUND/INFORMATION:

In accordance with Local Government Code 363.204(a) which states, "Not later than the 100th day before the date each fiscal year begins, the Board shall hold a Public Hearing on the proposed annual budget." The Crime Control and Prevention District Board is conducting this public hearing to meet this requirement.

This Public Hearing will be held for citizen comment on the proposed budget for FY2024-2025.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION/ACTION DESIRED:

Respectfully recommend the Board allow for public input as posted and advertised.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. WCCPD Public Hearing 6-10-2024
2. CCD PROPOSED BUDGET FY2024-25 (revised 6-4-24)

REVIEWED BY:

Sandra Gibson, Interim City Manager and Director of Finance Approved - 6/4/2024
Linda Proskey, City Secretary Final Approval - 6/5/2024



NOTICE OF PUBLIC HEARING

**WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
CITY HALL COUNCIL CHAMBER
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JUNE 10, 2024
5:00 P.M.**

Notice is hereby given that the Watauga Crime Control and Prevention District (WCCPD) of the City of Watauga, Texas will hold a Public Hearing on the proposed budget for the Watauga Crime Control and Prevention District for the 2024-2025 Fiscal Year on Monday, June 10, 2024, during the WCCPD meeting which begins at 5:00 p.m. in the Council Chamber at City Hall, 7105 Whitley Road, Watauga, Texas, 76148.

Published on May 29, 2024 in the Fort Worth Star Telegram, Legal Notices Section.

I, Linda Proskey, City Secretary for the City of Watauga, Texas, hereby certify that this notice was posted on the official bulletin board at City Hall, 7105 Whitley Road, Watauga, Texas 76148, on May 29, 2024, before 6:00 p.m. in accordance with Local Government Code Chapter 363.204(b) of the Texas Local Government Code.

/s/ Linda Proskey
Linda Proskey, City Secretary



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET
FY2024-2025

SPECIAL REVENUE FUNDS

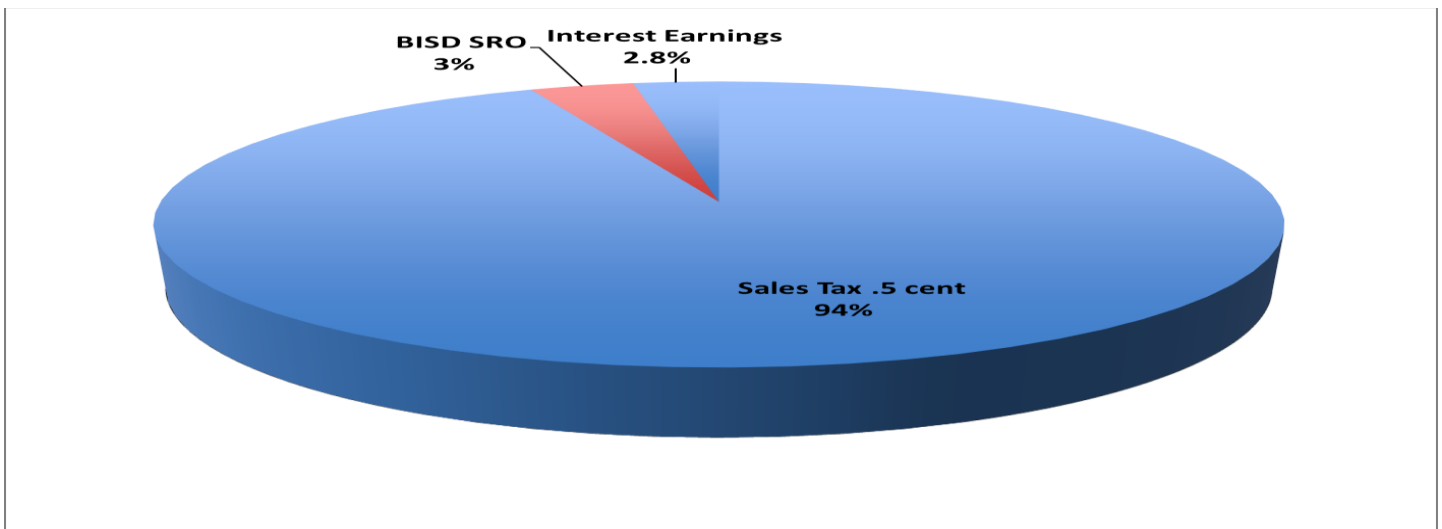
CRIME CONTROL DISTRICT – FUND 18

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.

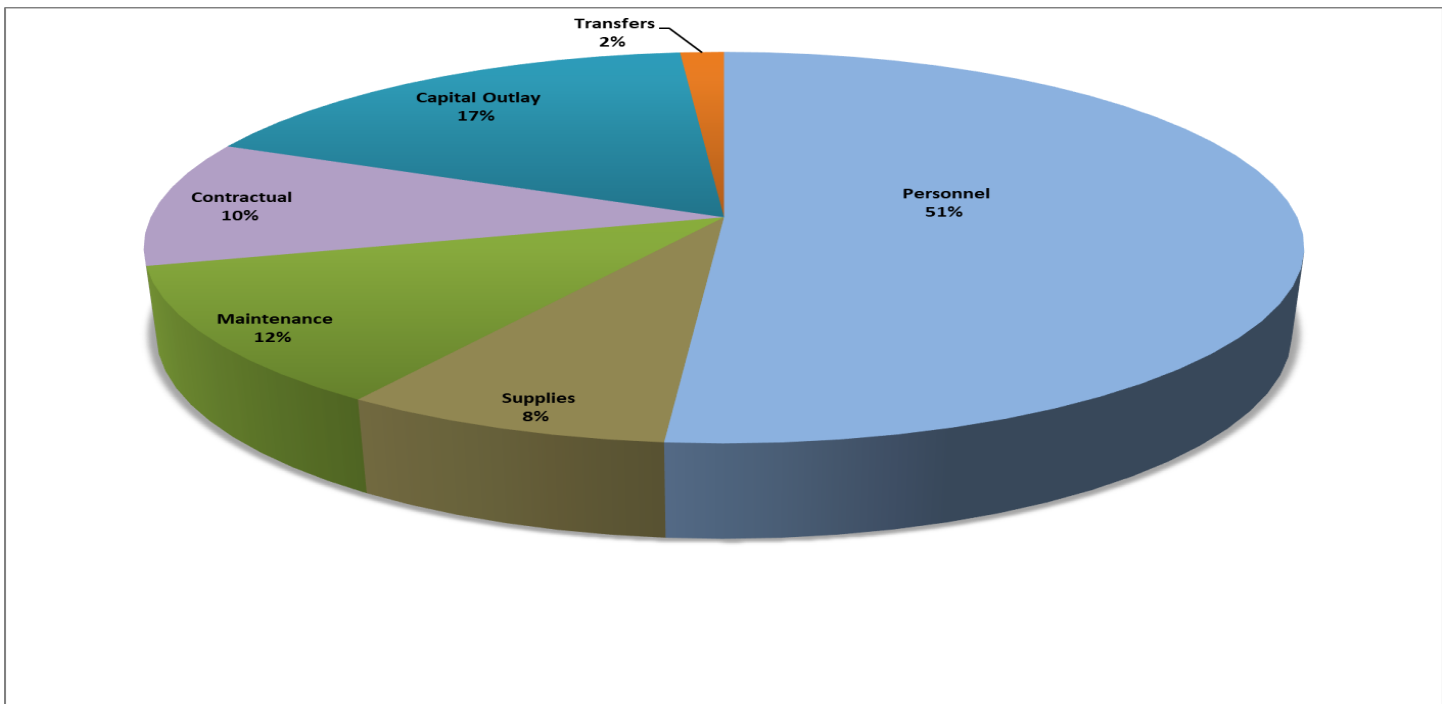
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when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

Sales tax revenue continues to trend flat and is forecasted to be the same as in FY2023-2024 at \$1,977,000.

Where Does the Money Come From?



Where Does the Money Go?



**CRIME CONTROL DISTRICT
BUDGET SUMMARY - FUND 18**

	HISTORY		PROJECTED YEAR		BUDGET	% CHANGE
	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Projected	2024-2025 Proposed	FY2024-2025 VS 2023-2024
Fund Balance, October 1	\$1,010,402	\$1,329,162	\$1,367,852	\$1,464,248	\$1,508,694	
Revenues:						
Sales Taxes	1,846,233	1,897,062	1,977,000	1,977,000	1,977,000	0.0%
BISD SRO	63,848	66,319	66,000	70,346	73,000	10.6%
Transfer In From ERF	0	0	0	0	0	0.0%
Interest Earnings/Other	9,781	56,498	60,000	70,000	60,000	0.0%
Proceeds From Sales of Assets	34,701	17,201	0	0	0	0.0%
Operating Revenues	\$ 1,954,563	\$ 2,037,080	\$ 2,103,000	\$ 2,117,346	\$ 2,110,000	0.33%
Total Available Resources	\$ 2,964,965	\$ 3,366,241	\$ 3,470,852	\$ 3,581,594	\$ 3,618,694	4.3%
Expenditures:						
Operating Expenditures	1,605,803	1,718,849	2,006,800	1,822,800	2,603,750	29.7%
Capital Outlay	0	145,318	212,100	212,100	46,750	-78.0%
Total Expenditures	1,605,803	1,864,167	2,218,900	2,034,900	2,650,500	19.5%
Operating Transfers-Out						
To General Fund	30,000	37,827	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	37,827	38,000	38,000	38,000	0.0%
TOTAL OPERATING & TRANSFERS	\$ 1,635,803	\$ 1,901,994	\$ 2,256,900	\$ 2,072,900	\$ 2,688,500	19.1%
Fund Balance, September 30	\$1,329,162	\$1,464,248	\$1,213,952	\$1,508,694	\$930,194	
CHANGE IN FUND BALANCE	\$318,760	\$135,086	(\$153,900)	\$44,446	(\$578,500)	
Fund Balance Policy Min @ 20%					\$528,350	

Police – Crime Control District



Mission Statement

The mission of the Watauga Police Department is to provide the highest quality police service while safeguarding individual liberties and building positive community relationships.

Department Overview

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.

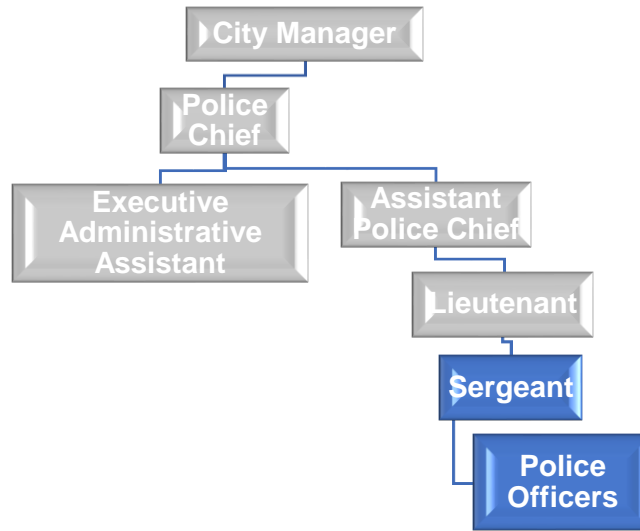
Highlights/Achievements for FY2024

- Maintained a low response time to calls with minimum staffing.
- Fully staffed Code Enforcement.
- Promoted a Senior Code Officer.
- Created a more positive presence on social media.
- Increased the total number of Flock Safety Cameras by five.
- Transitioned to a new rifle.
- Launched the Drone Program.
- Obtained Texas Police Chiefs Association Re-recognition status.

Goals/Objectives for FY2025

- Fully staff Animal Services Division.
- Create a Code Enforcement position for commercial issues concentration.
- Recruit and fully staff sworn positions.
- Backfill CID, Community Services Officer, and Traffic/Motors Divisions.
- Develop and participate in community policing and engagement events (such as Coffee with a Cop, National Night Out, neighborhood patrols, and block meetings).

Organizational Chart



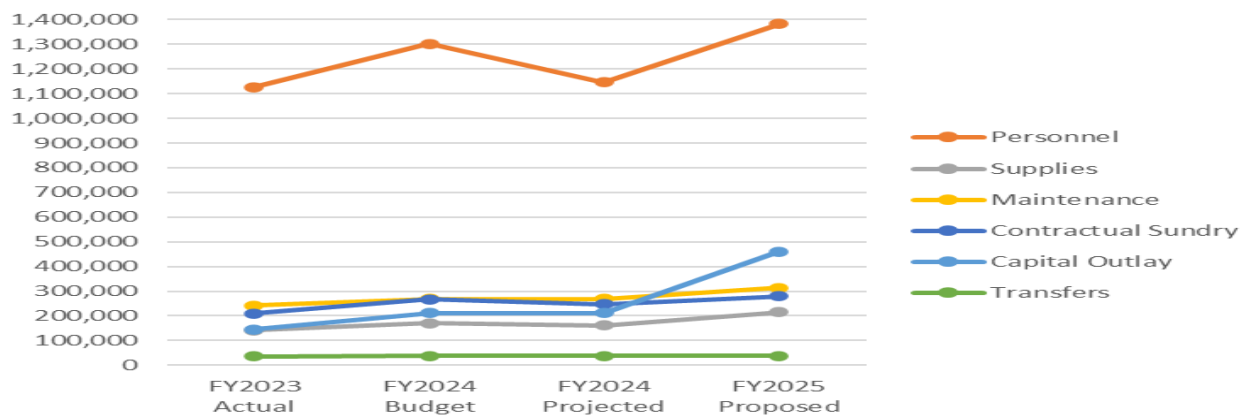
Budgeted Positions

Position Title	FY2023 Actual	FY2024 Actual	FY2025 Budget
Sergeant	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00
Total Police – CCD FTE	12.00	12.00	12.00

Summary of Expenditures by Category

The Police Department – Crime Control District budget increased by \$280,850 primarily due to one-time and capital outlay purchases and personnel increases. Contingency was adjusted by \$5,000, crime victim liaison budget increased by \$4,000 based on the estimate from North Richland Hills, and the capital outlay adjustment came to an increase of \$187,900 in total.

	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Proposed
Personnel	1,126,436	1,301,400	1,145,300	1,382,100
Supplies	142,327	170,500	161,300	214,500
Maintenance	241,049	268,700	268,200	313,700
Contractual Sundry	209,038	266,200	248,000	279,450
Capital Outlay	145,318	212,100	212,100	460,750
Transfers	37,827	38,000	38,000	38,000
Total Police – CCD	\$1,901,994	\$2,256,900	\$2,072,900	\$2,688,500



Performance Measures

Workload Indicators	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Target
Total calls for service	8,876	11,000	9,200	9,500
Total reports	1,896	2,500	1,800	2,000
Total traffic stops	5,777	1,800	7,500	7,500
Total citations	4,209	4,500	3,300	3,500
Total felony arrests	327	400	300	400
Total misdemeanor arrests	722	900	650	800
Total crime victims assisted	227	300	200	250
Total SRO student contacts	6,034	6,000	7,284	6,000
Total SRO presentations	6	10	8	10
Number of area school events/contacts	4	150	2	12
Number of public safety cadet meetings	8	40	12	12
Number of public safety cadet unit training hours	87	2,000	180	2,000
Number of VIPS hours logged	228	1,000	24	1,000

Measurement	Strategic Goal	Measure Type	FY2023		FY2024		FY2025
			Goal	Actual	Goal	Projected	Goal
# of offenses known to law enforcement.	# 2. Expand public safety through non-enforcement efforts.	Quantitative	500	500	400	400	375
City population per census data.	# 2. Expand public safety through non-enforcement efforts.	Quantitative		23,050	22,500	22,500	22,500
Crime rate per capital.	# 2. Expand public safety through non-enforcement efforts	Quantitative		2.17%	1.80%	1.80%	1.70%
% change in crime rate per capital.	# 2. Expand public safety through non-enforcement efforts.	Quantitative		+0.18%	-0.37%	-0.37%	-0.10%

Police - CCD at a Glance

	<p>Location:</p> <p>Police Station 7101 Whitley Road</p>		<p>FY2025 Budget:</p> <p>\$2,688,500</p>		<p>Full-time Employees:</p> <p>12.00</p>
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CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2024-2025 Compared to Fiscal Year 2023-2024 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
CHANGES:				
Personnel	Personnel Services		80,700	step, benefits, retention, COLA & TMRS adjustments
Computer Supplies	Supplies		(1,000)	Historical usage adjustment
Weapons/Ammunition	Supplies	20,000		ALERRT Program (one time portion NR FY24-25)
Weapons/Ammunition	Supplies		5,000	ALERRT Program (on-going portion NR FY24-25)
Misc. Equip/Furniture	Supplies	20,000		Furniture Replacement (one time NR FY24-25)
Radio Maintenance	Maintenance		(1,000)	Radio communications (wave) adjustment
Software Maintenance	Maintenance		1,000	CAD/RMS Spillman server/maintenance estimate adjustment
Software Maintenance	Maintenance		45,000	Flock Safety expansion (on-going NR FY24-25)
Special Services	Contractual/Sundry		1,000	Evidence destruction estimate adjustment
Special Services	Contractual/Sundry	3,250		Drone Program Year 2 adjustment
Contingency	Contractual/Sundry		5,000	Adjustment for items as needed
Motor Vehicles	Capital Outlay	(45,000)		Tahoe replacement (one time NR FY23-24)
Motor Vehicles	Capital Outlay	400,000		COP - patrol vehicles replacement FY24-25
Other Equipment	Capital Outlay	60,750		Flock Safety expansion (one time NR FY24-25)
Other Equipment	Capital Outlay	(9,000)		Armory Storage (one time NR FY23-24)
Other Equipment	Capital Outlay	(19,500)		Drone Program (one time portion NR FY23-24)
Other Equipment	Capital Outlay	(15,000)		Flock Safety (one time portion NR FY23-24)
Other Equipment	Capital Outlay	(22,600)		Portable radar signs (one time NR FY23-24)
Other Equipment	Capital Outlay	(85,000)		Rifle replacements (one time NR FY23-24)
Other Equipment	Capital Outlay	(16,000)		Traffic safety data collectors (one time NR FY23-24)
REALLOCATIONS:				
Contractual Payments	Contractual/Sundry		14,000	Crime Victim Liaison reallocated from Sundry with increased estimate
Sundry	Contractual/Sundry		(10,000)	Crime Victim Liaison reallocated to Contractual Payments
TOTALS:		291,900	139,700	

431,600 NET INCREASE/DECREASE



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

NEW REQUESTS

**CRIME CONTROL DISTRICT
NEW REQUEST SUMMARY
FY2024-2025**



Item	One-Time FY2024-2025	On-Going	Total Requested	Funded Amount		Account Category
Flock (ALPR) safety program expansion	\$ 60,750	\$ 45,000	\$ 105,750		F	Capital Outlay/Maintenance
ALERRT Program Simunitions	\$ 20,000	\$ 5,000	\$ 25,000		F	Weapons/Ammunitions
Furniture replacement	\$ 20,000		\$ 20,000		F	Supplies
TOTAL	\$ 100,750	\$ 50,000	\$ 150,750	\$ -		

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: 2024-2025

DEPARTMENT: Police - Crime Control District

PROGRAM TITLE: ALERRT Training Program SIMUNITIONS for HK VP9

REQUEST TYPE: One-Time & On-Going **RANKING:** 1

FUND/DEPT: 18-080 **GOAL #:** 6

BUDGET CODE: 18-080-52330 Weapons/Ammunition

FULL FY2024-2025 COST: \$20,000

ANY ON-GOING FUTURE COSTS: \$5,000

FULL FY2024-2025 SAVINGS OFFSET:

LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:

RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

TCOLE has mandated Advanced Law Enforcement Rapid Response Training (ALERRT) for all Texas agencies. ALERRT is the training for response to active shooter situations such as school shootings and other type of shootings where the shooter is actively firing and causing injury or death to other persons. This training will be ongoing throughout the foreseeable future. In order for us to comply with state mandates, we will need the conversion kits from standard ammunition to simulated ammunition for our handguns (HK VP9's) which are currently issued to officers so training can be done with the weapon they carry. The amount of this request includes the conversion kits for approximately 10 weapons and simunition sufficient for all staff to be trained in accordance with the Texas Commission on Law Enforcement Education. There will be on-going expenses for the simunition cartridges as needed for trainings.

SAVINGS/BENEFITS/BUDGET IMPACT

This will allow officers to train with the exact pistol they carry on duty which is a benefit for the officer and less liability for the department. We would be able to utilize all the officers equipment they currently have issued which reduces any additional costs.

CONSEQUENCES OF NOT FUNDING PROGRAM

We will not be able to comply with the TCOLE mandate.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2024-2025 NEW REQUEST</i>	<i>ON-GOING EXPENSES</i>
18-080-52330	Weapons/Ammunition	\$20,000	\$5,000
	TOTALS:	\$20,000	\$5,000



NEW REQUEST FORM

FISCAL YEAR: 2024-2025

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Furniture replacement
REQUEST TYPE: One-Time **RANKING:** 2
FUND/DEPT: 18-080 **GOAL #:** 6
BUDGET CODE: 18-080-52260
FULL FY2024-2025 COST: \$20,000
ANY ON-GOING FUTURE COSTS:
FULL FY2024-2025 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: Misc Furniture
RECOMMENDATION FOR DISPOSITION: Salvage/Auction

PROGRAM DESCRIPTION

Furniture replacement program to replace badly worn furniture that is well over 10 years old and breaking down.

SAVINGS/BENEFITS/BUDGET IMPACT

Funding this item will provide for a more comfortable work atmosphere and comfortability of employees as well as replace broken items that have worn out over the last 10 years.

The current budget in this line item is \$0 and with the approval of the one-time purchases will bring to total budget to \$20,000.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this will reduce the employee comfort while working.

EXPENSE IMPACT

<i>BUDGET CODE</i>	<i>CURRENT BUDGET</i>	<i>2024-2025 NEW REQUEST</i>	<i>2024-2025 TOTAL BUDGET WITH REQUEST</i>
18-080-52260	Misc. Furniture	\$20,000	\$20,000
	TOTALS:	\$20,000	\$20,000



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

CAPITAL OUTLAY

<i>VEHICLE #</i>	<i>ODOMETER</i>	<i>MAKE</i>	<i>MODEL</i>	<i>YEAR</i>	<i>PLATE #</i>	<i>Purchase Date</i>	<i>PURCHASE PRICE</i>	<i>FUND</i>	<i>LIFE EXPECTANCY</i>	<i>REPLACEMENT YEAR</i>	<i>FUNDING SOURCE</i>	<i>ESTIMATED REPLACEMENT COST</i>	<i>ASSIGNED</i>
165	67874	CHEVY	TAHOE	2018	1397492	4/6/2018	31,890	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	80,000	Patrol
166	57523	CHEVY	TAHOE	2018	1397496	4/6/2018	31,890	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	80,000	Patrol
167	56170	CHEVY	TAHOE	2018	1397494	4/6/2018	31,890	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	80,000	Patrol
168	48782	CHEVY	TAHOE	2018	1397495	4/6/2018	31,890	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	80,000	Patrol - Cpl
169	52302	CHEVY	TAHOE	2018	1397493	4/6/2018	31,890	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	80,000	Patrol - Cpl

TOTAL:

400,000