AGENDA
WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
BOARD MEETING
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JULY 8, 2024
5:30 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 minutes from the June 10, 2024 Crime Control and Prevention District meeting

   Linda Proskey, City Secretary

2. Consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2023, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

Sandra Gibson, Interim City Manager and Director of Finance

PUBLIC HEARINGS

ACTION ITEMS

1. Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2024-2025
Sandra Gibson, Interim City Manager and 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 July 5, 2024, before 5:00 p.m., in accordance with Chapter 551 of the Texas Government Code.

/S/ Linda Proskey
City Secretary

CITY OF WATAUGA, TEXAS

AGENDA MEMORANDUM

DATE: June 25, 2024

TO: Honorable City Council Members

FROM: Linda Proskey, City Secretary

SUBJECT: Consider approval of the minutes from the June 10, 2024 Crime Control and Prevention District meeting

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BACKGROUND/INFORMATION:

FINANCIAL IMPLICATIONS:
none

RECOMMENDATION/ACTION DESIRED:

ATTACHMENTS/ SUPPORTING DOCUMENTATION:
1. June 10, 2024 CCPD Meeting - Draft Minutes

REVIEWED BY:

Sandra Gibson, Interim City Manager and Director of Finance	Approved - 7/3/2024
Linda Proskey, City Secretary	Final Approval - 7/3/2024

Approved as to form for inclusion on Agenda

MINUTES
CRIME CONTROL & PREVENTION DISTRICT MEETING
CITY HALL COUNCIL CHAMBER, 7105 WHITLEY ROAD
JUNE 10, 2024
5:00 PM

CALL TO ORDER

Chairperson Malissa Minucci called the meeting to order at 5:00 p.m.

ROLL CALL

The meeting convened with the following members present:

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

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.

CONSENT ITEMS

1. **Consider approval of the June 3, 2024, Crime Control Prevention District meeting minutes.**

   Director Shelbourne made a Motion to approve the consent agenda as presented. Director Downey seconded the motion. Chairperson Minucci called for a vote.

   Motion carried 8-0-0-0.
   Ayes, Hill, Taylor, Neal, Minucci, Miner, Downey, Blackburn, Shelbourne,

Nays: None
Abstain: None
Absent: None

PUBLIC HEARING

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

   Sandra Gibson, Interim City Manager/Finance Director, said that in addition to the budget presented at the last meeting, they added the new and expanded items and a supplemental request of 150750. 150700. are one-time expenditures, and 50. are ongoing.
   Hearing no questions from the board, Chairperson Minucci opened the public hearing.

   Chairperson Minucci opened the public hearing at 5:06 pm
   There were no requests to speak
   Chairperson Minucci closed the public hearing at 5:06 pm

ANNOUNCEMENTS

There were no items for future agendas.

ADJOURNMENT

Chairperson Minucci adjourned the meeting at 5:07 pm

Approved: this _________ day of ___________, 2024

Signed: this _________ day of ___________, 2024

APPROVED:

____
Malissa Minucci, Chairperson

ATTEST:

____
Cris Blackburn, Secretary

AGENDA MEMORANDUM

DATE: June 21, 2024

TO: Crime Control and Prevention District Directors

FROM: Sandra Gibson, Interim City Manager and Director of Finance

SUBJECT: Consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2023, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

BACKGROUND/INFORMATION:

The City of Watauga's combined annual financial audit, including the Watauga Crime Control and Prevention District, has been completed for the fiscal year ending September 30, 2023. Local Government Code 363.202 requires an annual audit of the WCCPD's financial condition by an independent auditor. Weaver and Tidwell, LLC, the City's independent audit firm, has issued an unmodified opinion for this report, which is the highest level of assurance an auditor can give an entity's financial statements.

Attached are excerpts from the City of Watauga Annual Comprehensive Financial Report (ACFR) for Fiscal Year October 1, 2022 - September 30, 2023, which is available at the Watauga City Secretary's Office, the Public Library, and on the City's website.

The Watauga Crime Control and Prevention District (WCCPD) is a Special Revenue Fund within the City's combined financial statements. As of September 30, 2023, the fund balance in the WCCPD Sales Tax fund (operating fund) is $1,464,249 which is an increase of $135,087 over the previous year. Revenues (plus transfers in) totaled $2,037,081 and expenditures (including transfers out) totaled $1,901,994. Revenues, which include sales tax receipts, interest income, and auction proceeds, were higher than the budget by $92,081, or 4.7% and expenditures (including transfers out) were lower than budget for the year by 6.8%, or $140,310.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION/ACTION DESIRED:

Staff recommends the Board's review and acceptance of the WCCPD Annual Audit.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. WCCPD Annual Audit Excerpts- City of Watauga Report FY2022-2023

AGENDA MEMORANDUM

REVIEWED BY:

Sandra Gibson, Interim City Manager and Director of Finance	Approved - 6/21/2024
Linda Proskey, City Secretary	Final Approval - 6/21/2024

City of Watauga, Texas

Combining Balance Sheet
Non-Major Governmental Funds
September 30, 2023

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund	Municipal Court Truancy Fund
ASSETS						
Cash and cash equivalents	$ 1,819,140	$ 1,151,059	$ 69,420	$ 57,482	$ 140,741	$ 54,487
Investments	312,725	24,890	-	-	-	-
Account receivable	164,208	326,804	125	-	-	-
Prepaid items	1,165	-	-	-	-	-
TOTAL ASSETS	$ 2,297,238	$ 1,502,753	$ 69,545	$ 57,482	$ 140,741	$ 54,487
LIABILITIES AND FUND BALANCES						
LIABILITIES						
Accounts payable	$ 1,678	$ 16,020	$ -	$ -	$ -	$ -
Accrued liabilities	6	22,484	-	673	-	814
Total liabilities	1,684	38,504	-	673	-	814
FUND BALANCE						
Nonspendable						
Prepaid items	1,165	-	-	-	-	-
Restricted:						
Capital acquisitions and contractual obligations	-	-	-	-	-	-
Culture and recreation	-	-	69,545	-	-	-
Economic development	2,294,389	-	-	-	-	-
Public works	-	-	-	-	-	-
Public safety	-	1,464,249	-	56,809	140,741	53,673
Total fund balance	2,295,554	1,464,249	69,545	56,809	140,741	53,673
TOTAL LIABILITIES AND FUND BALANCE	$ 2,297,238	$ 1,502,753	$ 69,545	$ 57,482	$ 140,741	$ 54,487

City of Watauga, Texas

Combining Statement of Revenues, Expenditures
and Changes in Fund Balance
Non-Major Governmental Funds
For the Fiscal Year Ended September 30, 2023

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund
REVENUES					
Taxes	$ 952,990	$ 1,897,062	$ -	$ -	$ -
Interest income	73,826	56,498	3,098	2,620	6,833
Miscellaneous	2,813	83,521	5,080	13,167	10,888
Total revenues	1,029,629	2,037,081	8,178	15,787	17,721
EXPENDITURES					
Current:					
Public safety	-	1,688,445	-	6,871	4,710
Culture and recreation	-	-	759	-	-
Economic development	46,431	-	-	-	-
Public works	-	-	-	-	-
Capital outlay	1,200	145,318	-	-	10,487
Debt service					
Principal	-	22,623	-	-	-
Interest and other charges	-	7,781	-	-	-
Total expenditures	47,631	1,864,167	759	6,871	15,197
Excess (deficiency) of revenues over expenditures	981,998	172,914	7,419	8,916	2,524
OTHER FINANCING (USES)					
Transfers out	(419,700)	(37,827)	-	-	-
Total other financing sources (uses)	(419,700)	(37,827)	-	-	-
Net change in fund balance	562,298	135,087	7,419	8,916	2,524
Fund balance, beginning	1,733,256	1,329,162	62,126	47,893	138,217
FUND BALANCE, ending	$ 2,295,554	$ 1,464,249	$ 69,545	$ 56,809	$ 140,741

City of Watauga, Texas

Schedule of Revenues, Expenditures and Changes
In Fund Balances – Budget to Actual
Watauga Crime Control and Prevention Special Revenue Fund
For the Fiscal Year Ended September 30, 2023

	Budget Amounts Final Budget	Actual Amounts	Variance Positive/ (Negative)
REVENUES			
Taxes	$ 1,875,000	$ 1,897,062	$ 22,062
Interest income	4,000	56,498	52,498
Miscellaneous	66,000	83,521	17,521
Total revenues	1,945,000	2,037,081	92,081
EXPENDITURES			
Current:			
Public safety	1,854,400	1,688,445	165,955
Capital outlay	150,250	145,318	4,932
Debt Service			
Principal	-	22,623	(22,623)
Interest	-	7,781	(7,781)
Total expenditures	2,004,650	1,864,167	140,483
Excess (deficiency) of revenues over expenditures	(59,650)	172,914	232,564
OTHER FINANCIND (USES)			
Transfers out	(38,000)	(37,827)	(173)
Total other financing (uses)	(38,000)	(37,827)	(173)
Net change in fund balance	(97,650)	135,087	232,391
Fund balance, beginning of year	1,329,162	1,329,162	-
FUND BALANCE, end of year	$ 1,231,512	$ 1,464,249	$ 232,391

WATAUGA
TEXAS
"A GREAT PLACE TO LIVE"

AGENDA MEMORANDUM

DATE: June 21, 2024

TO: Crime Control and Prevention District Directors

FROM: Sandra Gibson, Interim City Manager and Director of Finance

SUBJECT: Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2024-2025

BACKGROUND/INFORMATION:

The required Public Hearing was held on June 10, 2023 to allow for citizen input on the FY2024-2025 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.

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 FY2024-2025 Crime Control and Prevention District Budget

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD PROPOSED BUDGET FY2024-25 (revised 6-4-24)

REVIEWED BY:

Sandra Gibson, Interim City Manager and Director of Finance Approved - 6/21/2024
Sandra Gibson, Interim City Manager and Director of Finance Approved - 6/21/2024
Linda Proskey, City Secretary Final Approval - 6/21/2024

WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET

FY2024-2025

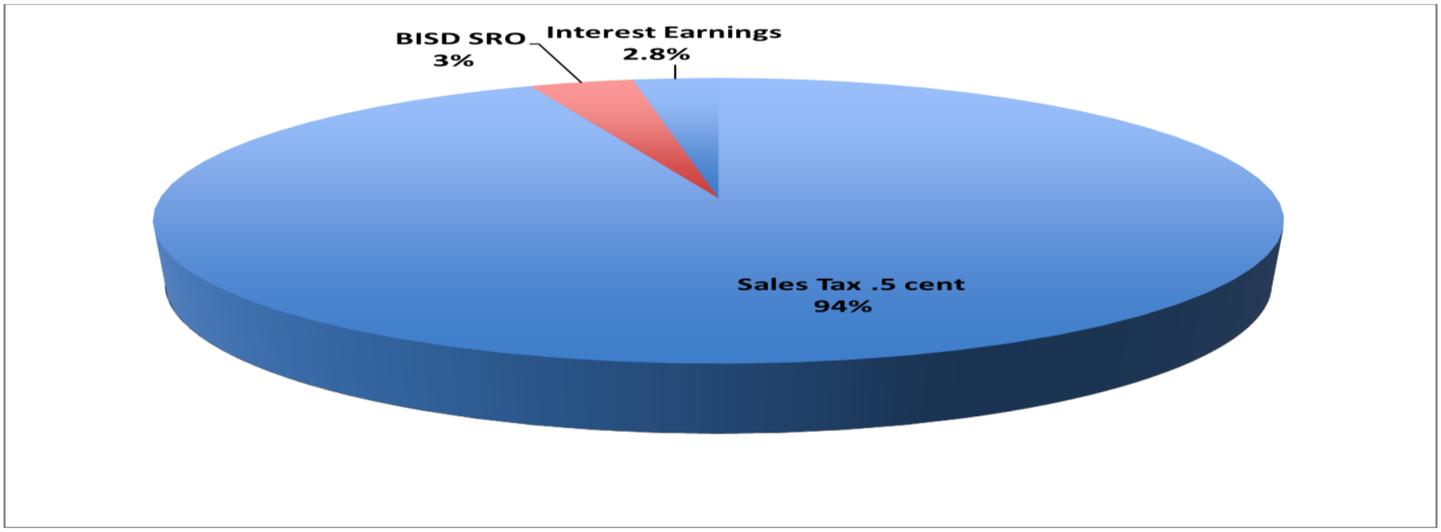
SPECIAL REVENUE FUNDS
CRIME CONTROL DISTRICT – FUND 18

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.

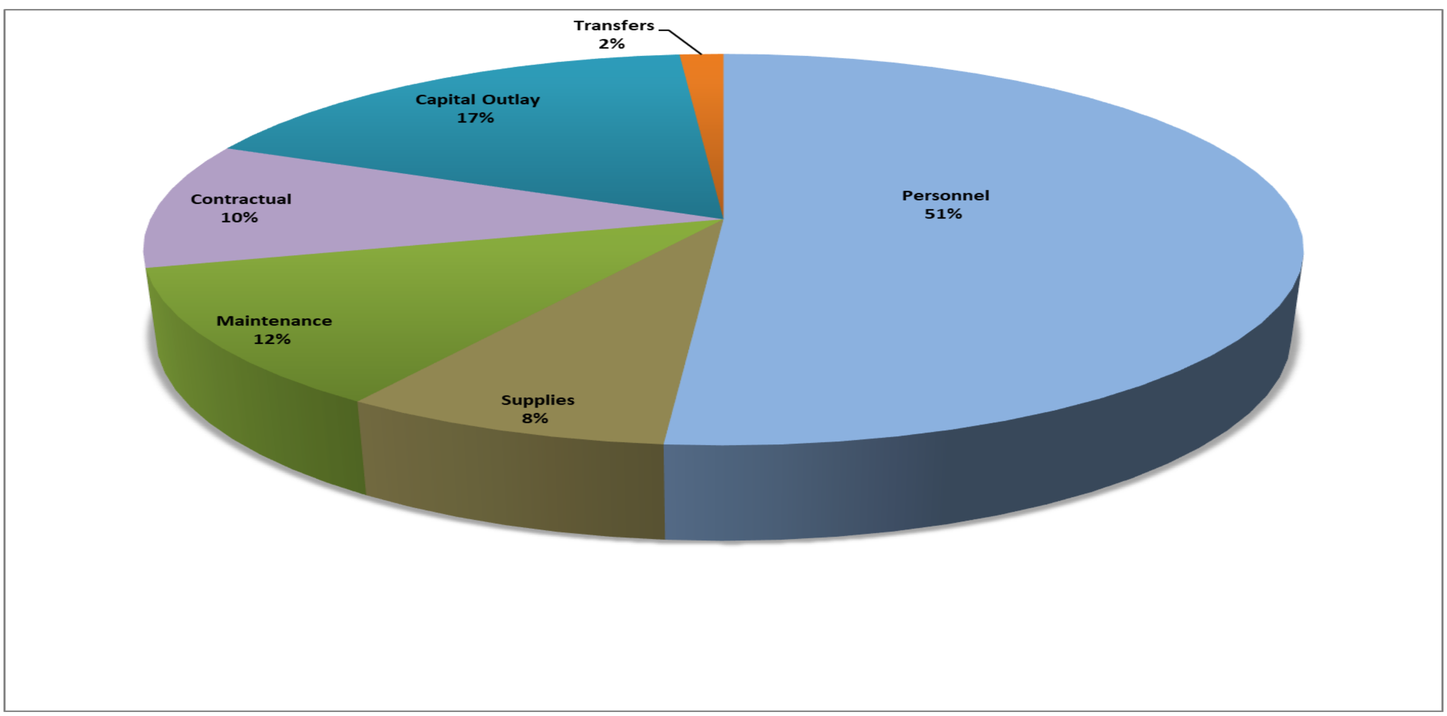
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when 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	2,189,750	9.1%
Capital Outlay	0	145,318	212,100	212,100	460,750	117.2%
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%					$445,550	

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.

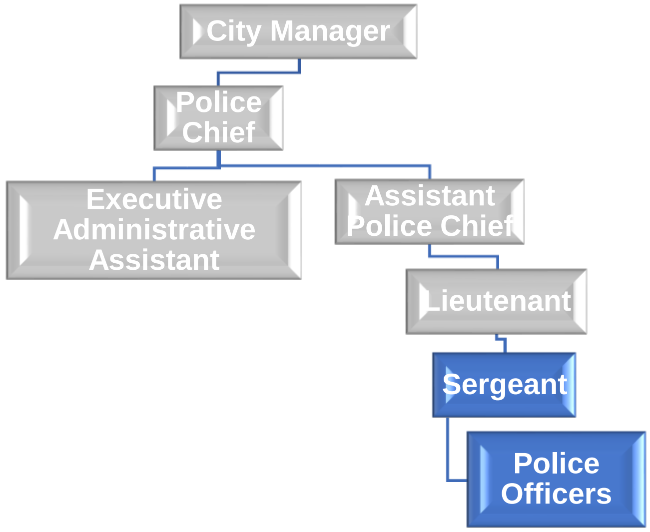
Highlights/Achievements for FY2024

- 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



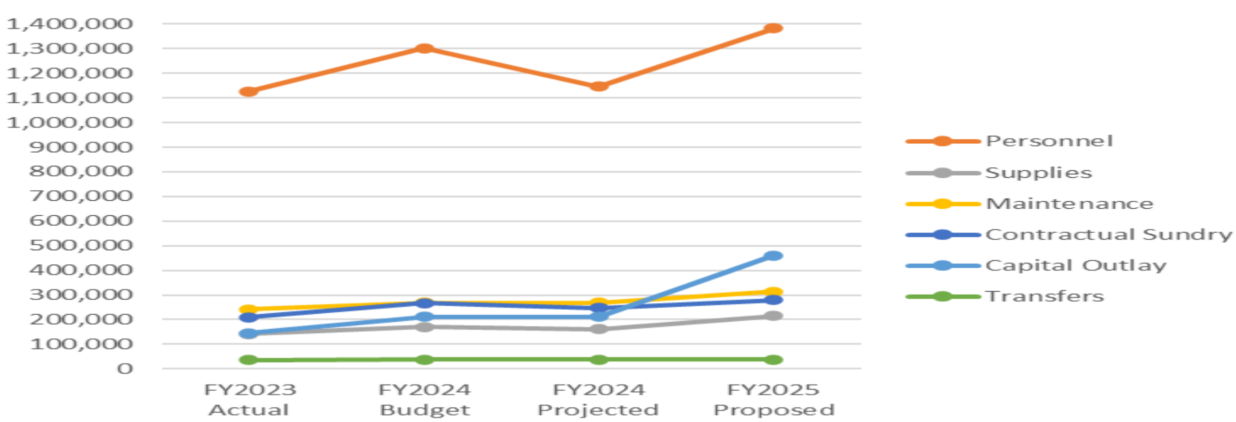
Budgeted Positions

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**

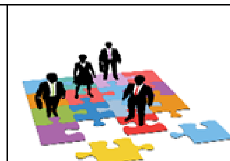


Performance Measures

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

	Location: Police Station 7101 Whitley Road		**FY2025 Budget:** $2,688,500		**Full-time Employees:** 12.00

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	$ 105,750	F	Capital Outlay/Maintenance
ALERRT Program Simunitions	$ 20,000	$ 5,000	$ 25,000	$ 25,000	F	Weapons/Ammunitions
Furniture replacement	$ 20,000		$ 20,000	$ 20,000	F	Supplies
TOTAL	**$ 100,750**	**$ 50,000**	**$ 150,750**	**$ 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: Flock (ALPR) Safety Camera program expansion
REQUEST TYPE: One-Time & On-Going **RANKING:** 1
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE:
FULL FY2024-2025 COST: $60,750
ANY ON-GOING FUTURE COSTS: $45,000
FULL FY2024-2025 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

Additional Flock and intersection cameras to expand and enhance the existing Flock (ALPR) Program.
Year one will be a cost of $60,750 for the implementation costs for 5 LPR products and 10 video products.
There will be an annual recurring cost of $45,000 going forward.

SAVINGS/BENEFITS/BUDGET IMPACT

Additional enhancements to the existing program will afford the citizens a safer community through investigative opportunities, allow for a rapid and more definitive identification of suspects leading to a more prosecutable case presented to the Tarrant County District Attorney. This program will also enhance our ability and partnership with the regional Real Time Crime Center that assists in the investigation of in progress crimes by tracking suspects as well as tracking of suspects after crimes have been perpetrated against our citizens.

The current budget in the capital account is $0 and with the one-time request of $60,750 that will increase the total budget to $60,750 for fiscal year 2024-25 if approved.

The current budget in the software maintenance account is $192,500 and with the on-going increase of $45,000 to the existing flock ALPR program that will increase the flock ALPR program to $70,500 on-going and the overall software maintenance budget to $237,500 going forward if approved..

CONSEQUENCES OF NOT FUNDING PROGRAM

Increased difficulty in identifying suspects after crimes have been perpetrated and an inability to track some criminals as the crime has just been committed.

EXPENSE IMPACT

BUDGET CODE		2024-2025 NEW REQUEST	2024-2025 TOTAL BUDGET WITH REQUEST
18-080-85170	Other Equipment	$60,750	$60,750
18-080-63510	Software Maintenance	$45,000	$237,500
	TOTALS:	**$105,750**	**$298,250**

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 trainning 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

BUDGET CODE		*2024-2025 NEW REQUEST*	*ON-GOING EXPENSES*
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

BUDGET CODE	*CURRENT BUDGET*	*2024-2025 NEW REQUEST*	*2024-2025 TOTAL BUDGET WITH REQUEST*
18-080-52260	Misc. Furniture	$20,000	$20,000
	TOTALS:	**$20,000**	**$20,000**

WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

CAPITAL OUTLAY

VEHICLE #	ODOMETER	MAKE	MODEL	YEAR	PLATE #	Purchase Date	PURCHASE PRICE	FUND	LIFE EXPECTANCY	REPLACEMENT YEAR	FUNDING SOURCE	ESTIMATED REPLACEMENT COST	ASSIGNED
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**	