

Helen Ward, Board Director
John Thompson, Vice President
Deborah Brundage, Board Director



Ernie Adams, Board Director
Victor Molaschi, Board Director
Werner Rindfleisch, Board Director

**ROANOKE CRIME CONTROL AND PREVENTION DISTRICT
AGENDA
JUNE 15, 2026
6:00 PM**

**ROANOKE CITY HALL
500 S. OAK STREET
ROANOKE, TEXAS 76262**

A. CALL TO ORDER

B. PUBLIC INPUT

This item is available for citizens to address the Home Rule Charter Review Commission on any issues that are not the subject of a public hearing. No action by law may be taken on the topic. The presiding officer reserves the right to impose a time limit on this portion of the agenda. In order to provide the highest quality audio, all speakers need to speak at the podium.

C. APPROVAL OF THE MINUTES

1. Consideration and action on approval of the minutes from the regular Crime Control and Prevention District meeting held June 16, 2025.

D. NEW BUSINESS

1. Consideration and action to nominate and elect a President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.
2. Consideration and action to nominate and elect a Vice President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.
3. Consideration and action to nominate and elect a Secretary to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.



**AGENDA FOR THE ROANOKE
CRIME CONTROL AND PREVENTION
DISTRICT**

**June 15, 2026
Page 2 of 2**

4. Public hearing on the proposed FY 2026-2027 Roanoke Crime Control and Prevention District Budget and proposed projects for the 2026-2027 Fiscal Year.
5. Consideration and action on approval of the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2026-2027.

The City Council reserves the right to adjourn into Executive Session during the course of this meeting to discuss any item on the posted agenda as authorized by Chapter 551 of the Texas Government Code.

E. ADJOURNMENT

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Monday, June 8, 2026, by 5:00 pm, in accordance with Chapter 551, Texas Government Code.

Lindsay Rawlinson, City Secretary

*Any person planning to attend this meeting that may require auxiliary aids or services should request accommodations two (2) days prior to the meeting by calling (817) 491-8152. **BRILLE IS NOT AVAILABLE.**

A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: COR-Guests



Helen Ward, Board Director
John Thompson, Vice President
Deborah Brundage, Board Director

Angie Grimm, President

Ernie Adams, Board Director
Victor Molaschi, Board Director
Werner Rindfleisch, Board Director

**ROANOKE CRIME CONTROL AND
PREVENTION DISTRICT MINUTES
JUNE 16, 2025
7:00 P.M.
ROANOKE CITY HALL
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: President Angie Grimm; Vice President John Thompson; Board Directors: Deborah Brundage, Werner Rindfleisch, Helen Ward, and Ernie Adams.

Dept. Staff: Chief of Police Jeff Williams, Finance Director Kyle Lester, and City Secretary April S. Hill.

Absent: Director Victor Molaschi.

A. CALL TO ORDER

Meeting called to order at 7:00 p.m.

B. PUBLIC INPUT

No one wished to speak.

C. APPROVAL OF THE MINUTES

1. Consideration and action on approval of the minutes from the regular Crime Control and Prevention District meeting held on June 17, 2024.

Motion made by John Thompson second by Werner Rindfleisch to approve the minutes from the regular Crime Control and Prevention District meeting held on June 17, 2024.

Motion carried unanimously.

D. NEW BUSINESS

1. Consideration and action to nominate and elect a President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

Motion made by John Thompson second by Ernie Adams to nominate and elect Angie Grimm as President of the Crime Control and Prevention District, to serve a term of one year.

Motion carried unanimously.



**MINUTES FOR THE REGULAR CRIME
CONTROL AND PREVENTION DISTRICT
MEETING**

**June 16, 2025
Page 2 of 2**

2. Consideration and action to nominate and elect a Vice President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

Motion made by Angie Grimm second by Deborah Brundage to nominate and elect John Thompson as Vice President of the Crime Control and Prevention District, to serve a term of one year.

Motion carried unanimously.

3. Consideration and action to nominate and elect a Secretary to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

Motion made by John Thompson second by Werner Rindfleisch to nominate and elect City Secretary April Hill as Secretary of the Crime Control and Prevention District, to serve a term of one year.

Motion carried unanimously.

4. Public hearing on the proposed FY 2025-2026 Roanoke Crime Control and Prevention District Budget and proposed projects for the 2025-2026 Fiscal Year.

President Grimm opened the public hearing at 7:02 p.m. and asked to hear any proponents followed by opponents of the proposed budget.

Hearing none, President Grimm closed the public hearing at 7:03 p.m.

5. Consideration and action on approval of the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2025-2026.

Motion made by Helen Ward second by John Thompson to approve the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2025-2026.

Motion carried unanimously.

E. ADJOURNMENT

Motion made by John Thompson second by Deborah Brundage to adjourn the meeting at 7:24 p.m.

Motion carried unanimously.

Angie Grimm, President

Lindsay Rawlinson, City Secretary



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD President appointment

MEETING DATE: June 15, 2026

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. The secretary need not be a director. The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD Vice President appointment

MEETING DATE: June 15, 2026

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a Vice President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. The secretary need not be a director. The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD Secretary appointment

MEETING DATE: June 15, 2026

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a Secretary to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. ***The secretary need not be a director.*** The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

In most instances, the City Secretary serves as the CCPD Secretary. As per Section 363.103 this position is not required to be held by a director. Staff recommends appointing the City Secretary.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: Public Hearing FY2026-2027 CCPD Budget

MEETING DATE: June 15, 2026

DEPARTMENT: Finance

ITEM SUMMARY:

Public hearing on the proposed FY 2026-2027 Roanoke Crime Control and Prevention District Budget and proposed projects for the 2026-2027 Fiscal Year.

INFORMATION:

Texas Local Government Code Sec. 363.204. ADOPTION OF BUDGET BY BOARD.

- (a) 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.
- (b) The board shall publish notice of the hearing in a newspaper with general circulation in the district not later than the 10th day before the date of the hearing.
- (c) Any resident of the district is entitled to be present and participate at the hearing.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD FY2026-2027 Budget

MEETING DATE: June 15, 2026

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2026-2027.

INFORMATION:

Operating on 1/2 cent sales tax levied within the city limits of Roanoke, the District's resources are legally designated for crime prevention programs only. The District's first official budget was adopted for FY23, making FY27 the District's fifth budget cycle. Once adopted by the District Board, the FY27 CCPD Budget will be subject to approval by the Roanoke City Council in August of this year.

The District expects to receive \$6.97 million in total sales tax receipts for FY27, and \$6.99 in total revenue to fund the operating budget. This revenue is proposed to be spent on the following categories:

Spending Category	FY27 Preliminary	Finance Dept. Notes
Debt Service	\$ 3,655,800	FY2024/FY2025 Bonds
Personnel	\$ 2,400,000	Reimburses General Fund via cash transfer
Interlocal Jail/Shelter	\$ 290,000	Set by Grapevine/Keller
Vehicle/Tech Replacement Funds	\$ 121,525	Dictated by city-wide replacement schedule
New PD Insurance	\$ 100,000	
Flock Safety	\$ 122,000	
Apparel/Protective Gear	\$ 58,252	
Real-Time Crime Center	\$ 50,000	
On-Duty Supplies	\$ 45,742	
Software Maintenance	\$ 22,550	
Total CCPD Budget	\$ 6,865,869	



Crime Control & Prevention District **AGENDA ITEM**

The attached CCPD budget consists of personnel, transfers to the vehicle and computer replacement funds, debt service, and capital items. FY2027 includes continued debt payments on two bond issuances supporting the new Police/Municipal Court Building. The attachment to this agenda item shows the Roanoke CCPD's current operating summary including all items previously approved to be funded as well as a list of requested one-time and ongoing funding packages which are being deliberated internally for final submission to the City Council in early August. As always, staff will continually monitor revenues and expenses across the city to balance Police operations between the General Fund and CCPD to ensure continuity of operations.

STAFF RECOMMENDATION:

Staff recommends approval.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

Because the budget must be adopted by the Roanoke City Council prior to implementation, there is no immediate financial impact for approving this item. However, the Board's approval along with any comments or recommendations will be included in staff's presentation to the City Council later this year. Ultimately, the Council will record a vote to establish spending levels and stipulations for the 2027 fiscal year spanning from October 1, 2026 through September 30, 2027.

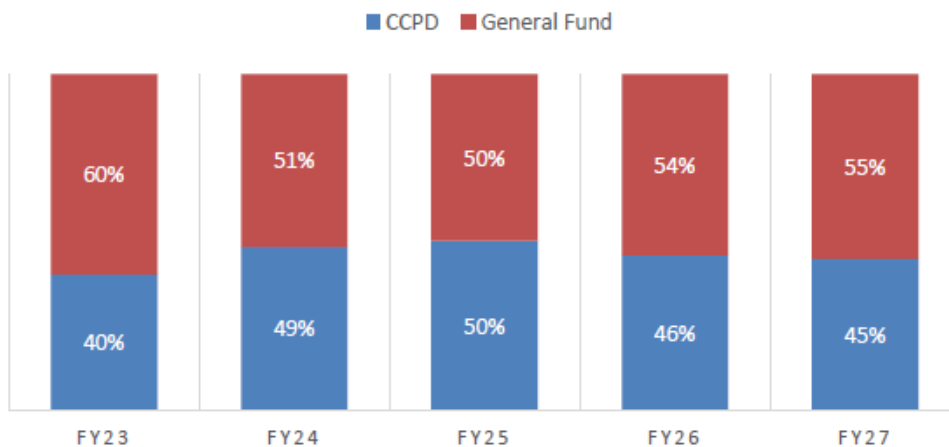
ATTACHMENTS:

1. Police CCPD Summary



FY27 Operating Budget Packet - Crime Control & Prevention District

CCPD/GF COST ALLOCATION



*The City added over \$3m in annual debt service costs for the new Police Department and Courts Building in FY25/FY26

Current Personnel Summary

Name	Category	Department Title	Sub-Department	Position Title	Hours/Yr	Reg Hrs
ARMENDARIZ, CRISTINA	Full Time	Police	Administration	ADMINISTRATIVE ASSISTANT II	2,080	2,080
EUSTACE, JACK C	Full Time	Police	Administration	CAPTAIN	2,080	2,080
ARNDT, CHRISTOPHER M	Full Time	Police	Administration	POLICE CAPTAIN	2,080	2,080
WILLIAMS, JEFFREY	Full Time	Police	Administration	POLICE CHIEF	2,080	2,080
GREENLY, GARRETT C	Full Time	Police	Administration	POLICE RECRUIT	2,080	2,080
ZAVALA, ZACHARY R	Full Time	Police	Administration	POLICE RECRUIT	2,080	2,080
OTERO, RYAN W	Full Time	Police	Administration	POLICE SERGEANT	2,080	2,080
ODEAN, ANDREA	Full Time	Police	Administration	SUPPORT SERVICES ADMINISTRATOR	2,080	2,080
Administration Count					8	
NEAL, AMBER M	Full Time	Police	Support	COMMUNICATIONS SUPERVISOR	2,080	2,080
DUCK, ADDISON D	Full Time	Police	Support	CRISIS SUPPORT SPECIALIST	2,080	2,080
HAAS, JENNY L	Full Time	Police	Support	DISPATCHER	2,080	2,080
HAWKINS, SKYLER C	Full Time	Police	Support	DISPATCHER	2,080	2,080
HORTON, SHIELA M	Full Time	Police	Support	DISPATCHER	2,080	2,080
LATHROP, ALISHA	Full Time	Police	Support	DISPATCHER	2,080	2,080
LEON, ALEXIS J	Full Time	Police	Support	DISPATCHER	1,040	1,040
RICE, EMILY	Full Time	Police	Support	DISPATCHER	2,080	2,080
WARREN, JENNIFER V	Full Time	Police	Support	DISPATCHER	2,080	2,080
WEATHERLY, TAMMY K	Full Time	Police	Support	DISPATCHER	2,080	2,080
VACANT	Full Time	Police	Support	DISPATCHER	2,080	2,080
BRANHAM, CONNER	Full Time	Police	Support	POLICE OFFICER	2,080	2,080
SCIARRILLO, MICHAEL	Full Time	Police	Support	POLICE OFFICER	2,080	2,080
URRUTIA, MICHAEL	Full Time	Police	Support	POLICE OFFICER	2,080	2,080
WATKINS, ADAM	Full Time	Police	Support	POLICE OFFICER	2,080	2,080
ROBINSON, JONATHAN L	Full Time	Police	Support	POLICE SERGEANT	2,080	2,080
COLLIER, JAMIE	Full Time	Police	Support	RECORDS CLERK	2,080	2,080
HOLT, CHRISTINE A	Full Time	Police	Support	RECORDS CLERK	2,080	2,080
MARTINEZ, KIMBERLY A	Full Time	Police	Support	RECORDS SUPERVISOR	2,080	2,080
MARCUM, PATRICK A	Full Time	Police	Support	SENIOR DISPATCHER	2,080	2,080
PASKELL, MEREDITH D	Full Time	Police	Support	SR DISPATCHER	2,080	2,080
Support Count					21	
DEAN, DARNELL L	Full Time	Police	Special Service	POLICE OFFICER	2,080	2,080
MOODY, ALAN	Full Time	Police	Special Service	POLICE OFFICER	2,080	2,080
SULLIVAN, MANUEL J	Full Time	Police	Special Service	POLICE OFFICER	2,080	2,080
GINES, SHYANNE L	Full Time	Police	Special Service	PROPERTY & EVIDENCE TECHNICIAN	2,080	2,080
BARRAZA, JOSE S	Full Time	Police	Special Service	SR. CODE ENFORCEMENT OFFICER	2,080	2,080
DOSCH, BRITTANY	Part Time	Police	Special Service	CROSSING GUARD	520	520
NEHLICH, JULIE	Part Time	Police	Special Service	CROSSING GUARD	520	520
RINDFLEISCH, WERNER W	Part Time	Police	Special Service	CROSSING GUARD	520	520
STONE, CAROLYN	Part Time	Police	Special Service	CROSSING GUARD	520	520
WALSER, MARILYN	Part Time	Police	Special Service	CROSSING GUARD	520	520
TEICHERT, TIFFANY G	Part Time	Police	Special Service	POLICE INTERN	520	520
HUTCHISON, JIMMY A	Part Time	Police	Special Service	POLICE OFFICER (PT)	1,040	1,040
BORENSTEIN, ARTHUR E	Part Time Temporary	Police	Special Service	CROSSING GUARD	520	520

Current Personnel Summary

Name	Category	Department Title	Sub-Department	Position Title	Hours/Yr	Reg Hrs
GARVEY, MICHAEL J	Part Time Temporary	Police	Special Service	CROSSING GUARD	520	520
LUSKY, CATHERINE	Part Time Temporary	Police	Special Service	CROSSING GUARD	520	520
Special Service Count					15	
CAMPOS JR, ANIBAL	Full Time	Police	Operations	OFFICER	2,080	2,080
BROWN, CONNOR D	Full Time	Police	Operations	POLICE CORPORAL	2,080	2,080
BUCHANAN, KEVIN T	Full Time	Police	Operations	POLICE CORPORAL	2,080	2,080
RICHARDSON III, KENNETH D	Full Time	Police	Operations	POLICE CORPORAL	2,080	2,080
SHUMAKE, KASEY	Full Time	Police	Operations	POLICE CORPORAL	2,080	2,080
CARDONA JR, GUADALUPE R	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
CONLEY, RION C	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
FARRIS, JAMES	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
HUTTON, OLIVIA M	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
JONAS, CALEB H	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
KIDWELL, CHRISTOPHER A	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
LEE, JOHNATHAN O	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
LOCKWOOD, TAYLOR R	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
MAHAN, TANNER	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
MEADOWS, ANNETT	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
NGUYEN, MICHAEL D	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
WISEMAN, JACK J	Full Time	Police	Operations	POLICE OFFICER	2,080	2,080
GRAY, JEANANN L	Full Time	Police	Operations	POLICE SERGEANT	2,080	2,080
JONES, JAYSON	Full Time	Police	Operations	POLICE SERGEANT	2,080	2,080
MACLEAN, MICHAEL J	Full Time	Police	Operations	POLICE SERGEANT	2,080	2,080
OSBORN, THOMAS I	Full Time	Police	Operations	POLICE SERGEANT	2,080	2,080
ROUNDY, JOHN	Full Time	Police	Operations	POLICE SERGEANT	2,080	2,080
GOODSON, COY	Full Time	Police	Operations	SERGEANT	2,080	2,080
STREET, BROCK C	Part Time	Police	Operations	POLICE OFFICER (PT)	520	520
Operations Count					24	
Police Count					68	

**ROANOKE CRIME CONTROL
AND PREVENTION DISTRICT
PROPOSED BUDGET PLAN**

**Crime Control & Prevention
District Operating Summary**

	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Estimated	FY2026-27 Proposed
RCCPD Beginning Fund Balance	4,038,021	4,280,500	4,280,500	4,312,482
REVENUES:				
General Sales Tax	6,874,197	6,837,500	6,837,500	6,974,250
Miscellaneous	309,493	-	-	-
Interest Income	99,866	45,000	45,000	25,000
TOTAL REVENUE	7,283,556	6,882,500	6,882,500	6,999,250
EXPENDITURES:				
<u>PERSONNEL SERVICES</u>				
Personnel Services Subtotal	2,255,689	2,408,748	2,400,000	2,400,000
<u>GENERAL SUPPLIES/ADMINISTRATIVE</u>				
General Supplies/Administrative Subtotal	9,258	100,000	99,697	100,000
<u>SPECIAL SERVICES</u>				
<i>Keller Jail/ACO Contract</i>	<i>256,875</i>	<i>290,000</i>	<i>240,053</i>	<i>290,000</i>
Special Services Subtotal	256,875	290,000	240,053	290,000
<u>TRANSFER TO REPLACEMENT FUNDS</u>				
Replacement Subtotal	121,525	121,525	121,525	121,525
<u>DEBT SERVICES</u>				
Debt Service Subtotal	3,699,831	3,647,800	3,647,800	3,655,800
<u>CAPITAL ITEMS</u>				
<i>Ballistic Vest for Officers</i>	<i>-</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
<i>Firearm Replacements (Duty, Back-up, Rifles)</i>	<i>4,878</i>	<i>47,900</i>	<i>47,900</i>	<i>5,000</i>
<i>Helmet/Armor Replacement</i>	<i>56,335</i>	<i>46,252</i>	<i>46,252</i>	<i>46,252</i>
<i>Clear Software</i>	<i>-</i>	<i>12,200</i>	<i>12,200</i>	<i>12,200</i>
<i>Covert Track</i>	<i>-</i>	<i>4,500</i>	<i>4,500</i>	<i>4,500</i>
<i>Telestaff Scheduling Software</i>	<i>20,220</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>SWAT Less Lethal Weapons</i>	<i>-</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>
<i>Laserfiche Upgrade</i>	<i>-</i>	<i>5,850</i>	<i>5,850</i>	<i>5,850</i>
<i>Flock Safety</i>	<i>25,300</i>	<i>122,000</i>	<i>122,000</i>	<i>122,000</i>
<i>Axon Fusus One Drone</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>40mm Impact Munition Program</i>	<i>-</i>	<i>24,242</i>	<i>24,242</i>	<i>24,242</i>
<i>Simunition Training Equipment</i>	<i>-</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
<i>Real Time Crime Center</i>	<i>-</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>Property/Evidence Storage</i>	<i>12,960</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Current Vehicle Replacements</i>	<i>462,313</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Vehicle Upfitting/Decommissioning</i>	<i>64,808</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Dispatch Improvements</i>	<i>1,086</i>	<i>-</i>	<i>-</i>	<i>-</i>
Capital Items Subtotal	697,900	341,444	341,444	298,544
TOTAL EXPENDITURES	7,041,078	6,909,517	6,850,518	6,865,869
Ending Fund Balance	4,280,500	4,253,483	4,312,482	4,445,863
Recommended Reserve Level				\$ 1,130,000
Available Balance for Non-recurring Use				\$ 3,315,863

**ROANOKE CRIME CONTROL
AND PREVENTION DISTRICT
PROPOSED BUDGET PLAN**

Potential Funding Packages (Shared between CCPD and General Fund)

Title of Program	Recurring	One-Time	Total Request	Page Number
AXON Technology (Multi-year Agreement)	\$ 239,860	\$ -	\$ 239,860	6
Police Officer	\$ 128,193	\$ 34,352	\$ 162,545	7
Rangemaster	\$ 131,575	\$ 8,000	\$ 139,575	8-9
Dispatcher	\$ 71,850	\$ 400	\$ 72,250	10-11
Fleet Vehicle	\$ -	\$ 52,000	\$ 52,000	12
Range Operations and Safety Supplies	\$ 37,700	\$ -	\$ 37,700	13
Handheld Police Radios	\$ 1,600	\$ 32,784	\$ 34,384	14
CAD-2-CAD FD implementation	\$ 4,248	\$ 28,320	\$ 32,568	15
DFR program	\$ -	\$ 25,000	\$ 25,000	16
Rifle Rated Shields for Patrol	\$ 13,782	\$ -	\$ 13,782	17
Field Training Officer Incentive	\$ 12,000	\$ -	\$ 12,000	18
Clothing Budget Increase & Allowance	\$ 10,000	\$ -	\$ 10,000	19
Postage Machine Lease & Postage Funding	\$ 7,639	\$ -	\$ 7,639	20
Air Science Forensic Replacement Filters	\$ 7,516	\$ -	\$ 7,516	21
Vehicle Maintenance Budget Increase	\$ 6,000	\$ -	\$ 6,000	22
Avata Drones	\$ -	\$ 6,000	\$ 6,000	23
Dry Cleaning & Uniform Service Increase	\$ 3,000	\$ -	\$ 3,000	24
Drone Battery Replacement Program	\$ 2,981	\$ -	\$ 2,981	25
Police Vehicle Cleaning	\$ 2,880	\$ -	\$ 2,880	26
Dispatcher Push to Talks	\$ 520	\$ 1,560	\$ 2,080	27
Bevi Water Machine – Increased Costs	\$ 2,000	\$ -	\$ 2,000	28
Starlink Service	\$ 1,000	\$ 300	\$ 1,300	29
Camera for CPTED and Community Services	\$ -	\$ 750	\$ 750	30
Total Requested Funding Packages	\$ 684,344	\$ 189,466	\$ 873,810	

AXON Technology

Description: This request seeks approval to enter into a ten-year agreement with Axon Enterprise, Inc. to provide a comprehensive, integrated ecosystem of public safety technologies. The proposed agreement includes the deployment and support of body-worn cameras, in-car camera systems, virtual reality (VR) training platforms, and enhanced computing tools designed to assist officers in both field operations and administrative workflows. The total cost of the ten-year contract is \$3,173,876. The pricing structure includes no increase in cost during the first year, followed by tiered increases throughout the duration of the agreement. This long-term partnership is intended to enhance officer safety, improve operational efficiency, support transparency and accountability, and modernize training and technology infrastructure across the department.

Justification: This agreement expands the department's existing partnership with Axon Enterprise, Inc. by adding the hardware, software, and user licenses necessary to support continued growth and operational demands in our growing department. The expansion includes body-worn and in-car camera systems, virtual reality training, AI-powered tools for performance review and real-time translation, four outpost cameras with live-feed and license plate reader capabilities, a patrol drone, and integration of the Fusus intelligence platform. This request is intended to make field and administrative operations faster, smarter, and more effective through the use of integrated technology. The agreement also ensures that any new enhanced computing tools developed by Axon Enterprise, Inc. during the contract term will be provided at no additional cost. This request will combine the current separate budget items of \$194,860 (BWC's, In Car Cameras and Fusus) along with \$44,654 (Interview Room Cameras) into one budget with no increase for year one.

Funding Package Name	Department	Division	Included	Status
AXON Technology	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-305	INSTRUMENTS & APPARATUS MAINT	\$239,860.00
	Year 1 - Axon Contract	\$239,860.00

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
PERSONNEL REQUESTS

TYPE OF PERSONNEL REQUEST

PRIORITY NUMBER

REASON FOR REQUEST Service Demand & Community Growth Efficiency & Cost Savings Strategic Priorities & Community Needs
 Public Safety & Compliance Revenue Generation or Cost Recovery Other

EXPLANATION
The Police Department is requesting approval to hire one Police Officer to serve in the regional Real-Time Crime Center (RTCC) hosted by the Fort Worth Police Department. The RTCC will serve Tarrant County and southwest Denton County. This partnership provides access to advanced, real-time intelligence and investigative support without the cost of operating an independent center. The RTCC serves as a force multiplier, enhancing the ability to quickly identify and apprehend offenders operating across jurisdictions. Participation ensures Roanoke remains a strong regional partner while improving public safety and helping reduce crime. Officers assigned to the RTCC will function as an intelligence hub, supporting improved officer safety and enhancing investigative effectiveness.

Describe how this position aligns with the City's goals and objectives.
This request aligns with the City's goals of enhancing public safety and operational efficiency. Participation in the RTCC ensures Roanoke officers have access to advanced technology and intelligence resources that would not be attainable for an agency of Roanoke's size alone. Participation in this program will provide critical information needed to respond to and resolve criminal activity in our community and the region as we continue to grow.

Describe the impact of NOT approving this request.
Failure to approve this request will result in understaffing of the RTCC and limit Roanoke officers' timely access to critical information needed to effectively respond to and resolve criminal activity, potentially increasing the risk of additional victimization. Participation also provides Roanoke police officers with unique, real-time experience that enhances their knowledge, skills, and ability to serve residents.

What alternatives to this request have been considered (e.g. reallocation of duties, third-party vendor, etc.)?
There are no comparable alternatives to an RTCC serving our region. Removing a current officer from their primary assignment to support this effort may have a detrimental effect on service delivery to our citizens.

Position Details

PROPOSED JOB TITLE

EMPLOYMENT TYPE Full-Time Seasonal
 Part-Time Temporary

WORK SCHEDULE ← e.g. Mon.-Fri. 8am-5pm, etc.

REPORTING SUPERVISOR Hybrid

FTE (0.5 or 1.0)

CURRENT JOB TITLE

PROPOSED JOB TITLE

What are the chief responsibilities this position will be responsible for?
NEW requests only → Responsible for supporting field operations by working with live data, technology and intelligence tools. The Officer assigned to the RTCC will staff a 24 hours a day operation providing immediate support to Officers and Detectives in the field helping to identify and locate suspects involved in crime.

What major new work will be completed with an approval of this personnel change?
focus on City impacts vs. duties → Participation in the Real-Time Crime Center (RTCC) will enhance the Police Department's ability to access real-time intelligence, coordination, and investigative support that is not typically available to agencies of our size. This position will focus on intelligence gathering and dissemination to Roanoke officers and regional partners to help quickly identify and apprehend offenders.

Why won't other alternatives listed in #7 above work?

Proposed new responsibilities or duties:
add additional info. on "Addtl Info" tab

Position Details

PROPOSED JOB TITLE

EMPLOYMENT TYPE

WORK SCHEDULE ← e.g. Mon.-Fri. 8am-5pm, etc.

WORK LOCATION

REPORTING SUPERVISOR

FTE (0.5 or 1.0)

CURRENT FTE COUNT (existing jobs)

CURRENT JOB TITLE

PROPOSED JOB TITLE

FUNDING SOURCE ← GL account #

PROPOSED POSITION EFFECTIVE DATE

What are the chief responsibilities this position will be responsible for?

NEW requests only →

What major new work will be completed with an approval of this personnel change?

focus on City impacts vs. duties →

Why won't other alternatives listed in #7 above work?

How has this existing position evolved beyond its current classification?

CHANGE requests only →

Proposed new responsibilities or duties:

add additional info. on "Addtl Info" tab

FORM 1
FY2026

**CITY OF ROANOKE
ANNUAL BUDGET REQUEST
PERSONNEL REQUESTS**

FUND: GENERAL
DEPARTMENT: POLICE

TYPE OF PERSONNEL REQUEST

PRIORITY NUMBER ← Please rank 1-20 your personnel request with all your supplemental/capital requests.

REASON FOR REQUEST
The new position is to support the training and operational needs of the new PD training facility, which includes a gun range.

BUSINESS JUSTIFICATION

EXPLANATION
This position will manage day-to-day operations, including armory management, coordinating range usage by outside agencies to ensure safety & compliance with regulations, and maintain the range itself. This position will be essential in managing training needs and maximizing revenue potential from outside law enforcement agencies to help offset maintenance costs for the facility.

Describe how this position aligns with the City's goals and objectives.
This position enhances public safety & promotes professional development by contributing to the professional growth of law enforcement personnel. Additionally, creating a sustainable, high-quality training environment supports becoming a recognized leader in law enforcement training, which could attract top tier personnel and elevate the department's reputation regionally and statewide.

Describe the impact of NOT approving this request.
Without this position, the responsibility of managing day-to-day operations of the range & training facility would fall to the existing Training Sergeant. This would significantly increase the workload of the Training Sergeant, who is already tasked with ensuring that all state-mandated training and accreditation requirements are met. Overloading the Training Sergeant with additional duties could result in inefficiencies, delays in training, and potentially impact compliance with training requirements.

What alternatives to this request have been considered (e.g. reallocation of duties, third-party vendor, etc.)?
One alternative considered was to assign duties of the Rangemaster to the Training Sergeant. However, this compromises the effectiveness of internal training and external range management. Another alternative considered was to hire a third-party vendor to manage the range. However, this option would likely result in higher costs and reduced control over compliance with our specific needs and goals.

Position Details

PROPOSED JOB TITLE

EMPLOYMENT TYPE
 Full-Time Seasonal
 Part-Time Temporary

WORK SCHEDULE ← e.g. Mon.-Fri. 8am-5pm, etc.

WORK LOCATION
 On-site Hybrid
 Remote

REPORTING SUPERVISOR

FTE (0.5 or 1.0)

CURRENT FTE COUNT
(existing jobs)

CURRENT JOB TITLE

PROPOSED JOB TITLE

FUNDING SOURCE ← GL account #

PROPOSED POSITION EFFECTIVE DATE

What are the chief responsibilities this position will be responsible for?
 NEW requests only →

What major new work will be completed with an approval of this personnel change?
 focus on City impacts vs. duties →

Why won't other alternatives listed in #7 above work?

How has this existing position evolved beyond its current classification?
 CHANGE requests only →

Proposed new responsibilities or duties:
 add additional info. on "Addtl Info" tab

FORM 1
FY2026

**CITY OF ROANOKE
ANNUAL BUDGET REQUEST
PERSONNEL REQUESTS**

FUND: General
DEPARTMENT: Police

TYPE OF PERSONNEL REQUEST

PRIORITY NUMBER ← Please rank 1-20 your personnel request with all your supplemental/capital requests.

REASON FOR REQUEST
 Service Demand & Community Growth Efficiency & Cost Savings Strategic Priorities & Community Needs
 Public Safety & Compliance Revenue Generation or Cost Recovery Other

BUSINESS JUSTIFICATION

EXPLANATION
Adding two additional dispatchers ensures adequate staffing levels and a well-rested, capable team while maintaining two-person coverage. This will reduce excessive overtime while also allowing for essential training opportunities, better coverage for unexpected time off or leaves of absence, and improved overall efficiency. With our new space, adding additional dispatchers allows for opportunities to further expand responsibilities, including the Drone First Responder program and monitoring the Fusus Crime Center, which require dedicated attention. Additionally, our supervisor has taken on increased managerial responsibilities and should focus on leadership duties rather than filling in on the dispatch console. These additions will support our growing operational needs while maintaining high-quality service.

Describe how this position aligns with the City's goals and objectives.
This request aligns with the city's goals of improving public safety, operational efficiency, and employee well-being. By ensuring adequate staffing, we enhance emergency response capabilities, reduce overtime costs, and provide opportunities for professional development. This also supports the city's investment in new technology and maximizes its effectiveness. Additionally, this allows supervisory staff to focus on leadership and strategic initiatives, ensuring a well-managed and forward-thinking center that meets our growing needs.

Describe the impact of NOT approving this request.
Failure to approve this request will result in continued staffing strain, increased overtime costs, and limited opportunities for training and development. Without additional dispatchers, maintaining adequate staffing levels will be more challenging, leading to burnout, decreased efficiency, and potential delays. The ability to implement new programs will be compromised. Additionally the supervisor will remain limited in their capacity to focus on critical managerial responsibilities.

What alternatives to this request have been considered (e.g. reallocation of duties, third-party vendor, etc.)?
Reallocation of duties, especially the new anticipated duties for DFR and Fusus, were considered with a civilian position or sworn officer. A civilian would not have the knowledge or means to provide updated information and a sworn officer would be underutilized in such a narrow role.

Fleet Vehicle

Description: This request is to add one fleet vehicle to the Departments fleet to serve as a "pool" vehicle for those in support positions. The Department is requesting to purchase a midsize SUV.

Justification: The police department has experienced steady growth in recent years, including the addition of civilian personnel who are responsible for traveling to vendors and service providers. At the same time, the number of sworn and civilian personnel requiring mandated and specialized training has increased, with many training opportunities occurring outside the region. Currently, personnel often use marked patrol vehicles for this travel, which exposes the city to unnecessary liability and increases the risk associated with operating highly visible police vehicles outside the jurisdiction. To address this need, the department is requesting a reliable unmarked vehicle dedicated to transporting personnel for training and administrative travel while preserving marked units for operational duties within the city.

Funding Package Name	Department	Division	Included	Status
Fleet Vehicle	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-603	MOTOR VEHICLES	\$52,000.00
	Fleet Vehicle	\$52,000.00

Range Operations and Safety Supplies Funding Request

Description: Requesting supplemental funding to support ongoing range operations, including ammunition, EPA-compliant air filtration filters, targets, cleaning supplies, and personal protective equipment (PPE). These items are necessary to maintain a safe, functional, and compliant training environment.

Justification: The department's firing range requires ongoing maintenance and supply replacement to remain safe and operational. The air filtration system uses EPA-approved filters to remove lead from the air and must be replaced regularly to maintain proper function and compliance.

Routine range operations also require ammunition, targets, cleaning supplies, and personal protective equipment such as safety glasses and hearing protection. These items support required training and qualification for department personnel

Funding Package Name	Department	Division	Included	Status
Range Operations and Safety Supplies Funding Request	Police	Police Operations	No	Submitted

Account ID	Description	FY27
Revenues		
114-5999	MISCELLANEOUS REVENUE	\$7,200.00
	MISCELLANEOUS REVENUE Itemization	\$7,200.00
Expenditures		
100-673-206	SMALL TOOLS AND SUPPLIES	\$37,700.00
	EPA Filters (4 annually)	\$35,000.00
	Cardboard Targets and Training Materials	\$1,500.00
	Personal Protective Equipment (PPE)	\$1,200.00

Handheld Police Radios

Description: This request is to purchase 4 handheld radios for police operations.

Justification: The Police Department is requesting approval to purchase 4 handheld radios to support operational readiness. These radios will ensure all officers have reliable communication equipment, provide immediate replacements when primary units fail, and maintain uninterrupted service during patrol operations and emergency responses. The additional units will also support Citizen Police Academy alumni volunteers during their patrol operations and during special events. These units will also be utilized by partner agencies who provide mutual aid during planned events and major incident response. Approving this request will strengthen communication capabilities, improve interoperability, and enhance the Department's overall ability to protect and serve the community.

Funding Package Name	Department	Division	Included	Status
Handheld Police Radios	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-305	INSTRUMENTS & APPARATUS MAINT	\$34,384.00
	Subscription Fee	\$1,600.00
	Handheld Police Radios	\$32,784.00

CAD-2-CAD FD implementation

Description: Athena ICS requirement to build out a CAD 2 CAD interface with Central Square to streamline mutual aid assistance on Fire/NEFDA calls.

Justification: The requested system will enable seamless communication between regional dispatch centers throughout the Northeast Fire Department Association (NEFDA) region, improving the efficiency of mutual aid assistance. NEFDA agencies have spent several years developing this system to enhance situational awareness when requesting support. Historically, mutual aid requests were made by contacting the nearest fire station without knowing whether that agency's apparatus or ambulances were already committed to other calls. This new interface will provide participating agencies with real-time visibility into resource availability, ultimately expediting and improving the effectiveness of mutual aid response.

Funding Package Name	Department	Division	Included	Status
CAD-2-CAD FD implementation	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-671-314	SOFTWARE MAINTENANCE	\$32,568.00
	Software Assurance Plan	\$4,248.00
	Athena Build Out	\$28,320.00

DFR program

Description: Roanoke's budgetary requirement to cover a Flock Drone as First Responder Program purchased in FY26 on Grant.

Justification: The Drone as a First Responder (DFR) program has proven effective in its first year by improving response times and providing real-time situational awareness before officers and fire fighters arrive on scene. This has enhanced officer safety, supported better decision-making, and allowed for more efficient use of resources by reducing unnecessary deployments. The DFR program proved itself to be valuable during the 2026 Winter Storm by providing decision makers real time images of the entire city allowing them to get the full picture before making the decision on closures. This program was original stood up on a Grant covering 80% of the cost. This budgetary request is to cover the Department's 20%. The Police Department will continue to seek grant funding for this program for the foreseeable future.

Funding Package Name	Department	Division	Included	Status
DFR program	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
114-670-605	INSTRUMENTS & APPARATUS	\$25,000.00
	DFR Program	\$25,000.00

Rifle Rated Shields for Patrol

Description: This request is to purchase 2 rifle rated shields for the Police Department for high risk incidents. This request will establish a replacement schedule for ballistic shields ultimately placing shields in all front line patrol vehicles.

Justification: The purchase of two rifle-rated ballistic shields will significantly enhance the safety and operational capability of the police department when responding to high-risk incidents. Modern threats increasingly involve firearms capable of penetrating standard body armor, and rifle-rated shields provide critical protection against these higher-caliber rounds. Deploying these shields will allow officers to approach and manage dangerous situations, such as active shooter events, high-risk warrant service, barricaded subjects, and hostage rescues, while maintaining a higher level of protection for both officers and citizens. Providing two shields ensures that patrol officers arriving at these dynamic incidents have immediate access to the appropriate protective equipment, allowing them to respond more effectively while reducing risk to both first responders and the public.

Funding Package Name	Department	Division	Included	Status
Rifle Rated Shields for Patrol	Police	Police Operations	No	Submitted

Account ID	Description	FY27
Expenditures		
100-673-206	SMALL TOOLS AND SUPPLIES	\$13,782.00
	Rifle Rated Shields for Patrol	\$13,782.00

Field Training Officer Incentive

Description: This request seeks approval for an increase to the Department's overtime budget to fund an incentive program for patrol officers serving as Field Training Officers (FTOs) within Patrol Operations. Under this program, FTOs will receive an additional 0.25 hours of straight-time pay for each hour spent training new recruits. The Department anticipates utilizing up to 600 hours annually for recruit training. The incentive compensation rate is calculated based on the pay scale of an officer with eight years of service.

Justification: This funding supports the assignment of dedicated Field Training Officers (FTOs) to focus on the development of newly hired officers. Traditionally, this responsibility has been assigned to Police Corporals, who serve as first-line supervisors and already manage significant operational duties. Reassigning FTO responsibilities to designated officers ensures that Corporals remain available to effectively perform their supervisory roles without the added demands of training new personnel. Providing funding for FTO stipends will also allow recruits to train with different officers throughout the three phases of the field training program. This approach exposes recruits to a variety of policing styles while simultaneously creating professional development opportunities for patrol officers.

Funding Package Name	Department	Division	Included	Status
Field Training Officer Incentive	Police	Police Operations	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-103	OVERTIME	\$12,000.00
	Field Training Officer Stipend	\$12,000.00

Clothing Budget Increase & Allowance

Description: The Police Department is requesting an increase of \$10,000 to the current uniform budget.

Justification: The department continues to strengthen its lifecycle-based approach to budgeting by supporting the planned, consistent replacement of uniforms and safety equipment rather than relying on reactive purchasing. As costs for uniforms, safety gear, and specialized equipment continue to rise, additional funding is necessary to sustain this approach while ensuring operational readiness across all divisions. Officers assigned to specialized units, including motorcycle enforcement and SWAT operations, rely on protective equipment designed for high-risk environments. Equipment such as helmets, footwear, and tactical gear must be replaced in accordance with manufacturer guidelines and established service life cycles, typically around five years. Maintaining a structured replacement schedule ensures equipment remains functional, within warranty, and compliant with safety standards, while reducing the risk of injury and avoiding large, infrequent expenditures.

Funding Package Name	Department	Division	Included	Status
Clothing Budget Increase & Allowance	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-204	WEARING APPAREL	\$10,000.00
	Increase to Clothing Budget	\$7,500.00
	Apparel Allowance	\$2,500.00

Postage Machine Lease & Postage Funding

Description: Requesting funding to cover the annual lease and postage expenses associated with the Pitney Bowes postage machine. The City entered into a 5-year lease agreement in November 2025 for a postage machine that supports both Police Department and Municipal Court operations.

Justification: The postage machine is utilized for essential daily operations, including official correspondence, court notices, billing, and other required mailings for both departments. This is a shared resource that supports critical functions across divisions and represents an ongoing contractual obligation not currently budgeted within the Police Department.

Monthly Lease Cost: \$386.62/ \$4,639.44 Annual

Estimated Monthly Postage: \$250.00 / \$3,000 Annual

Total Annual Funding Request: \$7,639.44

Funding this request ensures compliance with the existing lease agreement and maintains operational efficiency for both Police and Court-related mailing needs.

Funding Package Name	Department	Division	Included	Status
Postage Machine Lease & Postage Funding	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-403	POSTAGE	\$7,639.00
	Postage Machine Lease & Postage Funding	\$7,639.00

Air Science Forensic Workstation Replacement Filters

Description: Requesting supplemental funding in the amount of \$7,516 annually to cover the cost of replacement filters for Air Science ductless forensic workstations utilized in Property and Evidence.

Justification: With the transition to the new facility, the department implemented upgraded crime lab equipment, including Air Science ductless forensic workstations. These systems require specialized filters to safely process and handle evidence. The cost of replacement filters was not included in the original equipment purchase or contract.

These filters are critical to maintaining proper air filtration and ensuring the safe handling of evidence, particularly when dealing with potentially hazardous substances. To remain compliant with safety standards and manufacturer requirements, certain filters must be replaced annually, while others require replacement after each use depending on exposure.

Failure to maintain proper filtration not only poses safety risks to personnel but could also impact the integrity of evidence processing. This funding ensures continued compliance, operational safety, and the proper functioning of essential crime lab equipment.

Funding Package Name	Department	Division	Included	Status
Air Science Forensic Workstation Replacement Filters	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-672-206	SMALL TOOLS AND SUPPLIES	\$7,516.00
	Air Science Forensic Workstation Replacement Filters	\$7,516.00

Vehicle Maintenance Budget Increase

Description: This request is to increase the Police Department's vehicle maintenance budget to account for rising costs associated with maintaining the department's fleet.

Justification: The cost of vehicle maintenance, including parts, labor, and routine service, has continued to increase. As a result, the current budget is no longer sufficient to consistently cover necessary maintenance and repairs throughout the year. Maintaining a reliable fleet is critical to daily operations, officer safety, and timely response to calls for service. This increase will help ensure vehicles remain in proper working condition and reduce the risk of delayed repairs or extended downtime. This request is not for expansion, but to align the budget with current market costs and maintain an appropriate level of service for the department's fleet. The budget increase is based on costs recommended by the City's Fleet Superintendent.

Funding Package Name	Department	Division	Included	Status
Vehicle Maintenance Budget Increase	Police	Police Special Services	No	Submitted

Account ID	Description	FY27
Expenditures		
100-672-303	MOTOR VEHICLE MAINTENANCE	\$6,000.00
	Vehicle Maintenance Budget Increase	\$6,000.00

Avata Drones

Description: Purchase of two DJI Avata 2 interior FPV Drones

Justification: Indoor drones like the Avata 2 are vital in Patrol and SWAT operations because they provide immediate, real-time visibility inside structures before entry. This improves situational awareness, helps identify threats or victims, and reduces officer exposure to unknown dangers. By allowing teams to clear rooms remotely, they significantly reduce risk, improve decision-making, and enhance overall operational safety and effectiveness.

Funding Package Name	Department	Division	Included	Status
Avata Drones	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-671-206	SMALL TOOLS AND SUPPLIES	\$6,000.00
	Two (2) DJI Avata 2 Drones	\$6,000.00

Dry Cleaning & Uniform Service Increase

Description: Requesting supplemental funding to cover increased dry cleaning and uniform service costs. Monthly expenses have increased by approximately \$252.00 due to expanded services and staffing needs.

Justification: The increase in cost is driven by several factors. Staffing levels have grown over the past few years, resulting in a higher number of uniforms requiring regular cleaning. Records and Property & Evidence personnel are also now issued department uniforms, which were not previously included in dry cleaning services. Additionally, department now provides towel service for both shower and gym use, adding to the overall volume. These combined changes have increased the monthly cost beyond the originally budgeted amount, making additional funding necessary to maintain consistent service and uniform standards.

Funding Package Name	Department	Division	Included	Status
Dry Cleaning & Uniform Service Increase	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-405	SPECIAL SERVICES	\$3,000.00
	Dry Cleaning Increase	\$3,000.00

Drone Battery Replacement Program

Description: A replacement plan to purchase proprietary batteries for the drone platforms.

Justification: A dedicated drone battery replacement fund is necessary to maintain reliable UAV operations for public safety missions. Drone batteries degrade over time and lose capacity, which can result in reduced flight time, unexpected failures, or grounded equipment during critical incidents. Establishing a replacement fund ensures drones remain mission-ready, supports consistent deployment capability, and prevents operational delays caused by depleted or unsafe batteries. These batteries are used for field deployed drone solutions which include interior drones. These drones work beyond the scope of the DFR program but also have the ability to work with and in conjunction with the DFR program.

Funding Package Name	Department	Division	Included	Status
Drone Battery Replacement Program	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-671-206	SMALL TOOLS AND SUPPLIES	\$2,981.00
	Eight (8) Avata Batteries	\$1,181.00
	Two (2) M30T Batteries	\$880.00
	Four (4) Autel EVO II Batteries	\$920.00

Police Vehicle Cleaning

Description: This request is to increase funding in the account utilized for police vehicle car washes.

Justification: The Police Department requests approval to increase the vehicle wash budget from \$3,120 to \$6,000 to accommodate the growth in the department's fleet over the past years. The current budget supports washing for 13 vehicles; however, the department now maintains 25 operational vehicles requiring regular cleaning. Routine vehicle washing is essential to preserve vehicle condition, maintain department appearance standards, and protect the City's investment in its fleet. The requested increase will ensure adequate funding to properly maintain all operational police vehicles throughout the fiscal year.

Funding Package Name	Department	Division	Included	Status
Police Vehicle Cleaning	Police	Police Admin	No	Submitted

Account ID	Description	FY27
Expenditures		
100-670-405	SPECIAL SERVICES	\$2,880.00
	Police Vehicle Cleaning	\$2,880.00

Dispatcher Push to Talks

Description: Purchase of 4 Cordless PTT Amplifier. These are the push to talk button that dispatchers use in combination with their headsets to communicate with callers, officers and fire rescue.

Justification: Push-to-talk (PTT) are essential for dispatchers to communicate clearly and efficiently during high-call-volume and high-stress incidents. Replacing two broken units ensures continuity of operations and eliminates equipment-related communication failures. The additional four headsets are needed to equip new dispatch consoles, supporting expanded capacity and ensuring all personnel have reliable communication tools. Funding these PTTs enhances dispatcher performance, reduces communication errors, and supports safe, effective coordination of emergency response.

Funding Package Name	Department	Division	Included	Status
Dispatcher Push to Talks	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-671-206	SMALL TOOLS AND SUPPLIES	\$2,080.00
	Push to Talk (3)	\$1,560.00
	Push to Talk (1)	\$520.00

Bevi Water Machine – Increased Usage & Supply Costs

Description: Requesting supplemental funding to support increased monthly supply costs for the Bevi water machine. Due to its current location and high usage, an additional \$2,000 annually is needed to cover expenses.

Justification: The Bevi system was initially approved and installed last year. As a result, the demand for flavors and enhancements has grown beyond the original budgeted amount. The additional funding will ensure the machine remains fully stocked and operational.

The Bevi system continues to support employee wellness by promoting healthier beverage options and reducing reliance on sugary drinks. It also aligns with sustainability efforts by minimizing single-use plastic waste and reducing the need for bottled beverage storage and restocking.

Funding Package Name	Department	Division	Included	Status
Bevi Water Machine – Increased Usage & Supply Costs	Police	Police Support	No	Submitted

Account ID	Description	FY27
Expenditures		
100-671-203	FOOD SUPPLIES	\$2,000.00
	Bevi Water Machine – Increased Usage & Supply Costs	\$2,000.00

Starlink Service

Description: This request is purchase Starlink to provide dedicated internet service for field drone operations.

Justification: Drone deployments have become increasingly common during major city events, as well as in police and fire operations. The enhanced situational awareness provided by drone technology allows for quicker, more precise responses to public safety concerns. In recent years, the Department has experienced signal loss during large events, resulting in reduced image quality and intermittent coverage. These issues are primarily caused by cellular network congestion due to high volumes of users. While these disruptions have been limited to large public gatherings, there is a significant concern that a major public safety incident could create similar conditions due to increased demand from residents and media outlets. Implementing a Starlink system will provide a reliable, independent connectivity solution, ensuring uninterrupted drone operations and maintaining critical situational awareness during high-demand incidents.

Funding Package Name	Department	Division	Included	Status
Starlink Service	Police	Police Operations	No	Submitted

Account ID	Description	FY27
Expenditures		
100-673-314	SOFTWARE MAINTENANCE	\$1,300.00
	Starlink Internet Service	\$1,000.00
	Starlink Internet Devices	\$300.00

Camera for CPTED and Community Services

Description: A dedicated digital camera for use for Crime Prevention Through Environmental Design projects as well as other Community Service oriented events.

Justification: A dedicated digital camera is necessary to support Crime Prevention Through Environmental Design (CPTED) assessments and Community Services initiatives. High-quality images are essential for accurately documenting environmental conditions, identifying safety concerns, and developing effective mitigation strategies. The camera will also be used to support community outreach efforts, presentations, and program documentation. Funding this equipment ensures consistent, professional documentation capabilities, improves communication with stakeholders, and enhances the department's ability to proactively address safety and quality-of-life issues.

Funding Package Name	Department	Division	Included	Status
Camera for CPTED and Community Services	Police	Police Special Services	No	Submitted

Account ID	Description	FY27
Expenditures		
100-672-206	SMALL TOOLS AND SUPPLIES	\$750.00
	Cannon T7 Camera	\$750.00