



AGENDA
WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
BOARD MEETING
CITY COUNCIL CHAMBER, 7105 WHITLEY ROAD
MONDAY, JUNE 6, 2016
6:00 P.M.

CALL TO ORDER

OATH OF OFFICE TO WATAUGA CRIME CONTROL AND PREVENTION DISTRICT DIRECTORS

1. Harold G. Gerhardt
2. Brandon C. Krausse
3. Patrick T. Shelbourne
4. Robert L. Davis

CITIZEN'S OPEN FORUM

Individuals requesting to speak during Citizen's Open Forum will be required to fill out a "REQUEST TO SPEAK FORM" and present it to the City Secretary at the beginning of the meeting. Speakers are limited to three minutes.

The purpose of this item is to allow citizens an opportunity to address the Watauga Crime Control and Prevention District Board on issues that are not the subject of a public hearing. Items which require a public hearing will allow citizens or visitors to speak at the time that item is introduced on the agenda. No formal action can be taken by the Board on items that are not posted on the agenda.

REPORTS

1. Financial Report for Fiscal Year to Date as of April 2016
Sandra Gibson, Director of Finance and Administration

NEW BUSINESS

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



- a. Chairperson
 - b. Vice-Chairperson
 - c. Secretary
2. Discussion and action on acceptance of the annual audit of the Watauga Crime Control and Prevention District for the Fiscal Year October 1, 2014 through September 30, 2015
 3. Discussion and action on setting a Public Hearing regarding the proposed Watauga Crime Control and Prevention District Budget for Fiscal Year 2016-2017 on Monday, June 20, 2016 at 6:00 p.m. in the Watauga City Hall, Council Chamber
 4. Discussion and action on setting a Watauga Crime Control and Prevention District Board Meeting immediately following the Public Hearing scheduled on June 20, 2016 at 6:00 p.m., in the Watauga City Hall, Council Chamber, to adopt the proposed Watauga Crime Control and Prevention District Budget for Fiscal Year 2016-2017
 5. Discussion on proposed Watauga Crime Control & Prevention District Budget for Fiscal Year 2016-2017
Sandra Gibson, Director of Finance and Administration
Glen Fowler, Police Chief

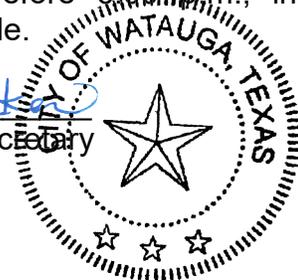
ADJOURNMENT

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, Zolaina R. Parker, City Secretary for the City of Watauga, do hereby certify that this agenda was posted on the official bulletin board at City Hall, 7105 Whitley Road, Watauga, Texas, on Thursday, June 2, 2016 before 6:00 p.m., in accordance with Chapter 551 of the Texas Government Code.


Zolaina R. Parker, City Secretary





CITY OF WATAUGA FINANCE DEPARTMENT
INTER-OFFICE CORRESPONDENCE

DATE: May 26, 2016

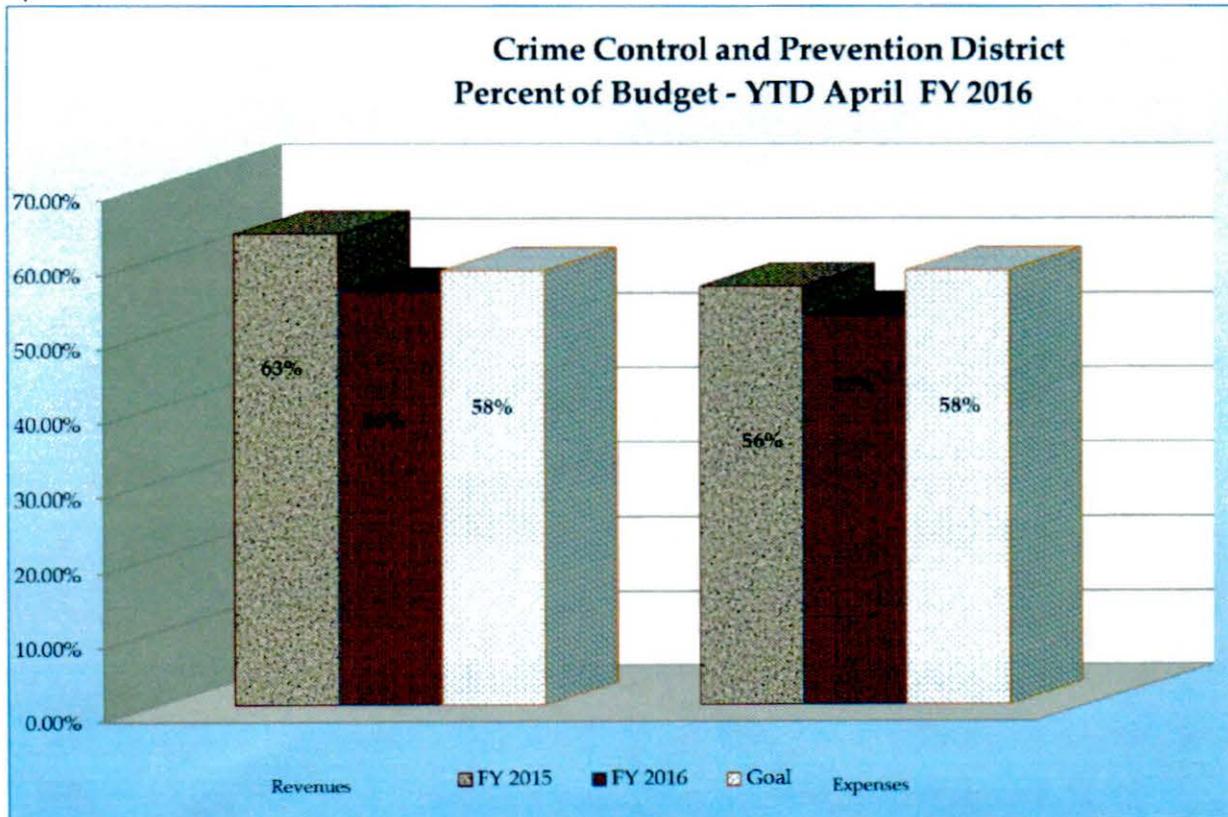
TO: Watauga Crime Control and Prevention District Board

FROM: Sandra Gibson, Director of Finance and Administration

SUBJECT: Financial Report for the Fiscal Year-to-Date as of April 2016

For the month ended April 30, 2016, the Watauga Crime Control and Prevention District (WCCPD) has completed seven months of fiscal year 2015-16. Revenues are currently at 56% of budget and expenses are at 52% of budget. Total revenues are down 5% from last year due to a decrease in sales tax this fiscal year. Sales tax receipts are down by \$46,923, or 5.2% from this same period last year.

Please see the attached details, which include financial breakdowns for the fund for April 2016.



Crime Control District Fund - 18

	2014-15 Budget	April 2015	Year-to-Date Ending 4/30/2015	% of Budget Collected	2015-16 Budget	April 2016	2015-16 Year-to-Date	% of Budget Collected	Monthly \$ Change from Prior Year	Monthly % Change from Prior Year	Year-to-Date \$ Change from Prior Year	Year-to-Date % Change from Prior Year
Beginning Fund Balance	1,122,884		1,122,884		1,088,504		1,088,504					
Revenues												
Sales Tax	1,428,000	116,156	903,255	63.3%	1,544,525	110,911	856,332	55.4%	(5,245)	-4.5%	(46,923)	-5.2%
Interest Earnings/Other	500	49	23,837	0.0%	38,500	201	24,598	0.0%	153	0.0%	760	3.2%
Misc Grant Proceeds	37,000	-	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%
TOTAL REVENUES	1,465,500	116,205	927,092	63.3%	1,583,025	111,112	880,930	55.6%	(5,093)	-4.4%	(46,162)	-5.0%
Expenditures												
Personnel Services	867,300	68,804	497,334	57.3%	946,500	74,605	538,597	56.9%	5,801	8.4%	41,263	8.3%
Supplies	181,500	10,313	59,081	32.6%	196,000	28,218	78,803	40.2%	17,904	173.6%	19,722	33.4%
Maintenance	162,500	3,596	104,788	64.5%	192,500	35,729	83,169	43.2%	32,132	893.4%	(21,619)	-20.6%
Contractual & Sundry	224,000	13,052	120,417	53.8%	241,200	30,242	122,235	50.7%	17,190	131.7%	1,818	1.5%
Transfers	103,500	2,334	92,879	89.7%	115,000	9,216	66,710	58.0%	6,882	294.8%	(26,169)	-28.2%
Capital Outlay	30,000	-	7,715	25.7%	38,000	6,209	17,213	45.3%	6,209	0.0%	9,498	0.0%
TOTAL EXPENDITURES	1,568,800	98,100	882,215	56.2%	1,729,200	184,219	906,729	52.4%	86,119	87.8%	24,514	2.8%
Excess Revenue Over (Under) Expenditures	(103,300)	18,105	44,878		(146,175)	(73,107)	(25,799)		(91,211)		(70,677)	

1,062,705

Est. Fund Balance (Year End Est. for Budget and Current Year-to-Date)



CITY OF WATAUGA FINANCE DEPARTMENT
INTER-OFFICE CORRESPONDENCE

DATE: May 26, 2016
TO: President and WCCPD Board Members
FROM: Sandra Gibson, Director of Finance and Administration *S Gibson*
SUBJECT: Acceptance of the WCCPD Audited Financial Statements for the period
ending September 30, 2015

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, 2015.

The Watauga Crime Control and Prevention District (WCCPD) is a Special Revenue Fund within the City's combined financial statements. As of September 30, 2015, the fund balance in the WCCPD Sales Tax fund (operating fund) is \$1,245,942, which is an increase of \$123,057 over the previous year. Sales tax receipts were higher than budgeted by \$124,381 and actual expenditures were under budget for the year by \$88,363. Actual expenditures were under budgeted expenditures in supplies, maintenance and contractual expense categories.

Attached are excerpts from the City of Watauga Comprehensive Annual Financial Report (CAFR) for Fiscal Year October 1, 2014 – September 30, 2015, which is available at the Watauga City Secretary's Office, the Public Library, and on the City's website (<http://www.cowtx.org/cafr>). Whitley Penn, LLC, the City's independent audit firm, has issued an unqualified opinion for this report.

Local Government Code 363.202 requires such an annual audit of the WCCPD's financial condition by an independent auditor. Staff recommends the Board's acceptance of this audit.

**CITY OF WATAUGA, TEXAS
COMBINING BALANCE SHEET
NON MAJOR GOVERNMENTAL FUNDS
September 30, 2015**



Special Revenue Funds

	WPDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund	Municipal Court Juvenile Case Manager Fund	Traffic Safety Fund
ASSETS							
Cash and cash equivalents	\$ 283,845	\$ 103,061	\$ 11,490	\$ 19,483	\$ 54,508	\$ 60,660	\$ 190,044
Investments	271,111	928,235	11,341	19,231	51,826	59,873	-
Accounts receivable	132,010	261,747	139	40	109	126	-
Prepays and deposits	10,763	12,740	-	13	-	257	2,248
Total assets	\$ 697,729	\$ 1,305,783	\$ 22,970	\$ 38,767	\$ 106,443	\$ 120,916	\$ 192,292
LIABILITIES AND FUND BALANCES							
LIABILITIES							
Accounts payable	\$ 2,440	\$ 9,091	\$ -	\$ -	\$ 140	\$ -	\$ 176,039
Accrued liabilities	12,371	50,750	106	797	-	407	10,923
Total liabilities	14,811	59,841	106	797	140	407	186,962
FUND BALANCES							
Non-spendable							
Prepaid items	10,763	12,740	-	13	-	257	2,248
Restricted							
Capital acquisitions and contractual obligations	-	-	-	-	-	-	-
Debt service	-	-	-	-	-	-	-
Culture and recreation	672,155	-	22,864	-	-	-	-
Public works	-	-	-	-	-	-	-
Public safety	-	1,233,202	-	37,957	106,303	120,252	3,082
Total Fund Balances	682,918	1,245,942	22,864	37,970	106,303	120,509	5,330
Total Liabilities and Fund Balances	\$ 697,729	\$ 1,305,783	\$ 22,970	\$ 38,767	\$ 106,443	\$ 120,916	\$ 192,292



CITY OF WATAUGA, TEXAS
COMBINING STATEMENT OF REVENUES, EXPENDITURES,
AND CHANGES IN FUND BALANCES
NON MAJOR GOVERNMENTAL FUNDS
Year Ended September 30, 2015



	Special Revenue Funds						
	WPDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund	Municipal Court Juvenile Case Manager Fund	Traffic Safety Fund
Revenues							
Taxes	\$ 784,142	\$ 1,552,381	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and forfeitures	-	-	-	-	-	-	540,174
Interest income	1,136	561	46	83	230	253	-
Miscellaneous	-	47,143	7,848	14,121	20,240	25,216	-
Total revenues	<u>785,278</u>	<u>1,600,085</u>	<u>7,894</u>	<u>14,204</u>	<u>20,470</u>	<u>25,469</u>	<u>540,174</u>
Expenditures							
Current:							
Public safety	-	1,368,253	-	17,122	1,814	13,763	547,914
Culture and recreation	596,121	-	1,624	-	-	-	-
Public works	-	-	-	-	-	-	-
Capital outlay	-	8,684	-	-	19,866	-	-
Debt Service:							
Principal	-	-	-	-	-	-	-
Interest and other charges	-	-	-	-	-	-	-
Total Expenditures	<u>596,121</u>	<u>1,376,937</u>	<u>1,624</u>	<u>17,122</u>	<u>21,680</u>	<u>13,763</u>	<u>547,914</u>
Excess (deficiency) of revenues over expenditures	<u>189,157</u>	<u>223,148</u>	<u>6,270</u>	<u>(2,918)</u>	<u>(1,210)</u>	<u>11,706</u>	<u>(7,740)</u>
OTHER FINANCING SOURCES (USES)							
Proceeds from sale of assets	4,418	3,409	-	-	-	-	-
Transfers in	-	-	-	-	-	-	-
Transfers out	(240,400)	(103,500)	-	-	-	-	-
Total other financing sources (uses)	<u>(235,982)</u>	<u>(100,091)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net change in fund balances	<u>(46,825)</u>	<u>123,057</u>	<u>6,270</u>	<u>(2,918)</u>	<u>(1,210)</u>	<u>11,706</u>	<u>(7,740)</u>
Fund balances - beginning	<u>729,743</u>	<u>1,122,885</u>	<u>16,594</u>	<u>40,888</u>	<u>107,513</u>	<u>108,803</u>	<u>13,070</u>
Fund balances - ending	<u>\$ 682,918</u>	<u>\$ 1,245,942</u>	<u>\$ 22,864</u>	<u>\$ 37,970</u>	<u>\$ 106,303</u>	<u>\$ 120,509</u>	<u>\$ 5,330</u>



CITY OF WATAUGA, TEXAS
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCES - BUDGET AND ACTUAL
WATAUGA CRIME CONTROL AND PREVENTION SPECIAL REVENUE FUND
Year Ended September 30, 2015

	Budget Amounts		Actual Amounts	Variance Positive / (Negative)
	Original Budget	Final Budget		
Revenues				
Taxes	\$ 1,428,000	\$ 1,428,000	\$ 1,552,381	\$ 124,381
Interest income	500	500	561	61
Miscellaneous	37,000	37,000	47,143	10,143
Total revenues	<u>1,465,500</u>	<u>1,465,500</u>	<u>1,600,085</u>	<u>134,585</u>
Expenditures				
Current:				
Public safety	1,450,300	1,450,300	1,368,253	82,047
Capital Outlay	15,000	15,000	8,684	6,316
Total expenditures	<u>1,465,300</u>	<u>1,465,300</u>	<u>1,376,937</u>	<u>88,363</u>
Excess (deficiency) of revenues over expenditures	<u>200</u>	<u>200</u>	<u>223,148</u>	<u>222,948</u>
Other financing sources (uses)				
Proceeds from sale of assets	-	-	3,409	(3,409)
Transfers out	(103,500)	(103,500)	(103,500)	-
Total other financing sources (uses)	<u>(103,500)</u>	<u>(103,500)</u>	<u>(100,091)</u>	<u>(3,409)</u>
Net change in fund balances	(103,300)	(103,300)	123,057	226,357
Fund balances, beginning of year	<u>1,122,885</u>	<u>1,122,885</u>	<u>1,122,885</u>	<u>-</u>
Fund balances, end of year	<u>\$ 1,019,585</u>	<u>\$ 1,019,585</u>	<u>\$ 1,245,942</u>	<u>\$ 226,357</u>



**OFFICE OF THE CITY MANAGER
INTEROFFICE CORRESPONDENCE**

DATE: May 26, 2016

TO: Watauga Crime Control and Prevention District (WCCPD) Board of Directors

THROUGH: Greg Vick, City Manager *GV*

FROM: Sandra Gibson, Director of Finance and Administration *S Gibson*

SUBJECT: Discussion and action on setting a Public Hearing regarding the proposed Watauga Crime Control and Prevention District Budget for Fiscal Year 2016-2017 on Monday, June 20, 2016 at 6:00 p.m.

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."

On June 6, 2016 the Board should set the required Public Hearing date as June 20, 2016.

This Public Hearing will be held for citizen comment. Budget changes can still be made by the Board on June 20, 2016, if needed, before approval.



City of Watauga
Crime Control District
Proposed Budget
FY2016-2017

SPECIAL REVENUE FUNDS

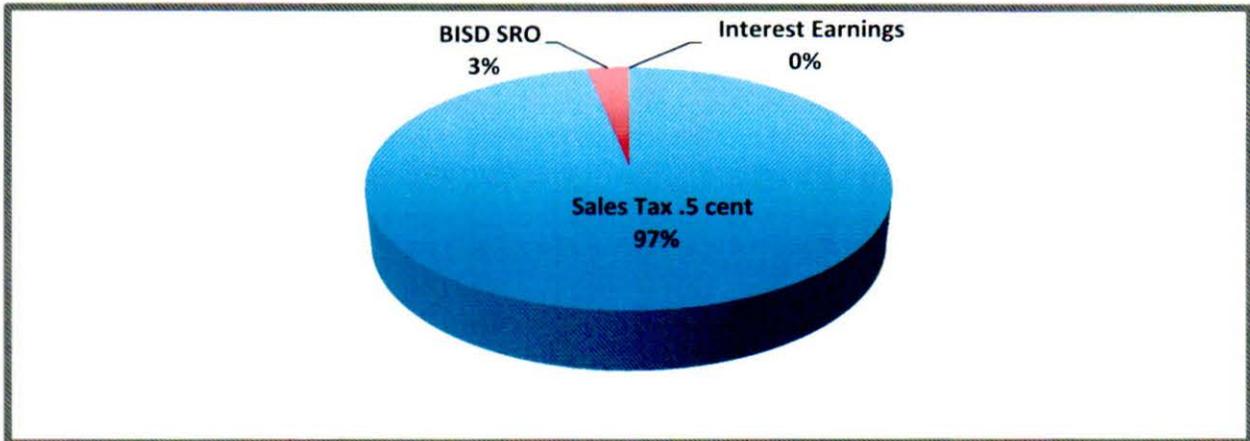
CRIME CONTROL DISTRICT – FUND 18

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. On May 5, 2001, 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. A ten-year extension of the sales tax was passed during the November 2010 election. Legal restrictions regarding the taxability for some items within the District were lifted effective April, 2011.

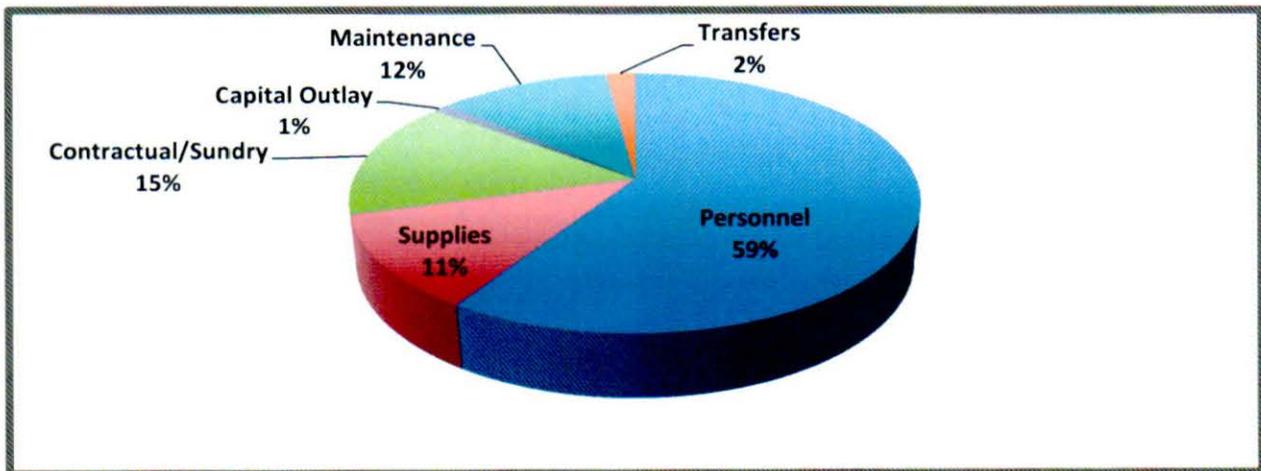
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when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

Sales tax revenue for FY2016-17 is expected to be \$1,490,000. Revenues are projected to be flat with the FY2015-16 estimate and 4% lower than the FY2015-16 Budget.

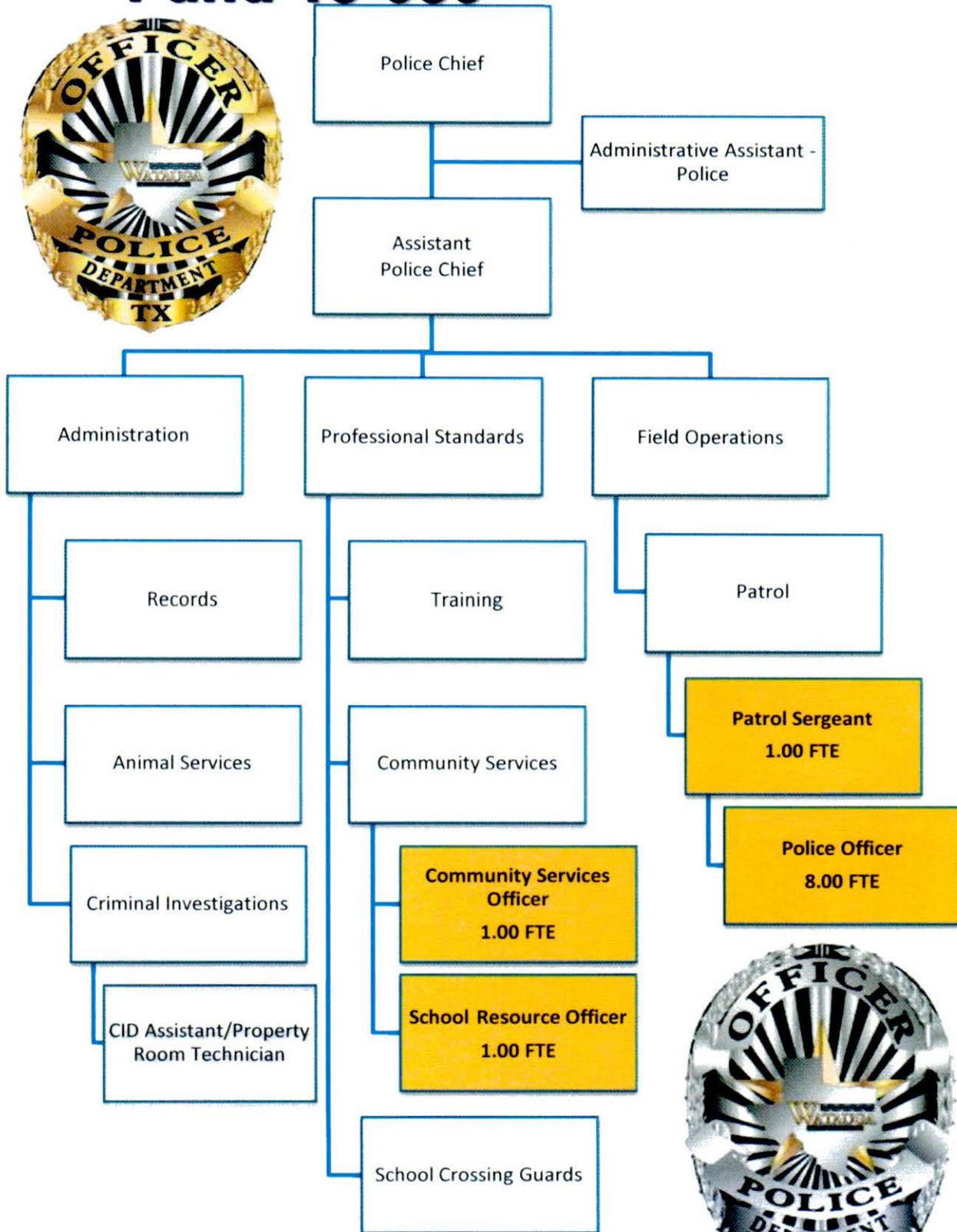
Where Does the Money Come From?



Where Does the Money Go?



Crime Control District Fund 18-080



SPECIAL REVENUE FUNDS

CRIME CONTROL DISTRICT BUDGET SUMMARY - FUND 18

	HISTORY		PROJECTED YEAR		BUDGET	%CHANGE
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Estimate	2016-17 Budget	FY2016-17 VS2015-16
Fund Balance, October 1	\$1,057,584	\$1,122,884	\$1,183,652	\$1,245,941	\$1,056,227	
Revenues:						
Sales Taxes	1,482,852	1,552,381	1,544,525	1,490,286	1,490,000	-4.0%
BISD SRO	1,041	47,143	38,000	47,000	47,000	23.7%
Interest Earnings/Other	419	3,970	500	1,500	500	0.0%
Operating Revenues	\$ 1,484,312	\$ 1,603,494	\$ 1,583,025	\$ 1,538,786	\$ 1,537,500	-3.4%
Total Available Resources	\$ 2,541,896	\$ 2,726,378	\$ 2,766,677	\$ 2,784,727	\$ 2,593,727	-1.9%
Expenditures:						
Operating Expenditures	1,261,337	1,361,490	1,576,200	1,575,500	1,492,700	-5.3%
Capital Outlay	29,675	15,448	38,000	38,000	17,000	-55.3%
Total Expenditures	1,291,012	1,376,937	1,614,200	1,613,500	1,509,700	-6.5%
Operating Transfers-Out						
To General Fund	28,000	28,500	30,000	30,000	30,000	0.0%
To Capital Projects	0.00	0.00	0.00	0.00	0.00	0.0%
To Internal Service Fund	100,000	75,000	85,000	85,000	0	-100.0%
Total Operating Transfers-Out	128,000	103,500	115,000	115,000	30,000	-73.9%
TOTAL OPERATING & TRANSFERS	\$ 1,419,012	\$ 1,480,437	\$ 1,729,200	\$ 1,728,500	\$ 1,539,700	-11.0%
Fund Balance, September 30	\$1,122,884	\$1,245,941	\$1,037,477	\$1,056,227	\$1,054,027	
CHANGE IN FUND BALANCE	\$65,300	\$123,057	(\$146,175)	(\$189,714)	(\$2,200)	

OP EXP	\$ 1,492,700
OP TRNFR	\$ 30,000
LESS ONE-TIME CRIMES	\$ -
OPERATING EXP	\$ 1,522,700
OPERATING REV	\$ 1,537,500
diff	\$ 14,800.00

SPECIAL REVENUE FUNDS

DEPARTMENT: POLICE

DIVISION / ACTIVITY: WATAUGA CRIME CONTROL AND PREVENTION DISTRICT – FUND 18

LOCATION:

7101 Whitley Road
Watauga, Texas 76148

HOURS OF OPERATION:

24 hours a day

MISSION / PROGRAMS / SERVICES:

The mission of the Watauga Police Department is to provide the highest quality police services while safeguarding individual liberties and building positive community relationships. Our mandate is to reduce both crime and the fear of crime through training, technology and the implementation of the most modern and progressive resources available. The Watauga Police Department is responsible for all crime prevention, crime reports, crime investigations, traffic law enforcement, professional standards and animal services.

FY2015-2016 HIGHLIGHTS / ACCOMPLISHMENTS:

- Completed Texas Police Chief's Association Recognition program
- Successfully completed a Citizens Police Academy
- Accrued close to 2,000 volunteer hours (VIPS)
- Utilized specially trained officers in crime enforcement and prevention such as a Bike Patrol
- Began the transition to a new CAD/RMS with Shared Services

FY2016-2017 GOALS/ OBJECTIVES:

- Obtain full staffing to ensure quick and effective response to community needs
- Obtain and assign needed personnel to meet the increasing needs of the community
- Continuation of ongoing commitment to be prudent stewards of public funds while providing for the safety of the community through effective and efficient use of available and affordable technologies
- Continue succession planning and career development to identify and support employee and department goals
- Create planned responses and prevention of crime using available resources and technology

MAJOR BUDGETARY ISSUES AND OPERATIONAL TRENDS:

- Staffing levels continue to be an issue due to fewer officers and acceptable candidate applications
- Maintaining personnel salaries within market
- Aging fleet replacements in a continuing effort to create a safe environment for the public and staff
- Building maintenance and improvements that need to be addressed
- The need to create an exercise room to promote health and fitness among staff

SPECIAL REVENUE FUNDS

DEPARTMENT: POLICE
DIVISION / ACTIVITY: WATAUGA CRIME CONTROL AND PREVENTION DISTRICT - FUND 18

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATED	2016-2017 BUDGET
Personnel	\$635,653	\$762,573	\$874,584	\$946,500	\$949,800	\$909,500
Supplies	\$181,491	\$202,178	\$168,614	\$196,000	\$196,000	\$178,500
Maintenance	\$125,255	\$127,430	\$151,824	\$192,500	\$188,500	\$178,500
Contractual/Sundry	\$129,562	\$169,156	\$166,466	\$241,200	\$241,200	\$226,200
Capital Outlay	\$240,601	\$29,675	\$15,450	\$38,000	\$38,000	\$17,000
Transfers	\$28,000	\$128,000	\$103,500	\$115,000	\$115,000	\$30,000
TOTAL	\$1,340,562	\$1,419,012	\$1,480,438	\$1,729,200	\$1,728,500	\$1,539,700

PERSONNEL						
Officer	4.00	4.00	4.00	9.00	8.00	8.00
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Enforcement	3.00	3.00	3.00	0.00	0.00	0.00
Community Resources Officer	0.00	0.00	0.00	0.00	1.00	1.00
School Resource Officer (SRO)	1.00	1.00	1.00	1.00	1.00	1.00
CID Secretary/Property Tech	0.00	0.00	0.00	1.00	1.00	0.00
TOTAL	9.00	9.00	9.00	12.00	12.00	11.00

PERFORMANCE MEASURES / SERVICE LEVELS

Input / Demand	Actual 14-15	Budget 15-16	Estimated 15-16	Budget 16-17
Number of Sworn Police Officers	9	11	11	11

Efficiency Measures / Impact	Actual 14-15	Budget 15-16	Estimated 15-16	Budget 16-17
M&O Budget per Capita	\$60.43	\$73.40	\$73.37	\$63.25
M&O Percentage of City Budget	3.58%	4.23%	4.23%	
Number of Sworn Officers Per 1000 Population from WCCPD	0.37	0.47	0.47	0.45

Effectiveness Measures / Outcomes	Goals	Actual 14-15	Budget 15-16	Estimated 15-16	Budget 16-17
SRO Presentations	2, 3, 7	0	18	1	15
SRO Student Contacts	2, 3, 7	0	150	246	450
Area School Events/Contacts	2, 3, 7	25	10	1	5
Explorer Post Meetings	2, 3, 7	30	30	48	48
Explorer Post Meetings Training Hours	2, 3, 7	400	600	720	720
Crime Prevention Training - Community Svc.	2, 3, 7	24	8	45	50
Business Contacts - Community Svc.	2, 3, 7	85	90	210	250
Neighborhood Watch Mtgs - Community Svc.	2, 3, 7	4	6	21	15
Inoperable Vehicle Warnings Issued	1, 2, 3, 7	53	50	192	200
Inoperable Vehicles Towed	1, 2, 3, 7	11	10	18	25
VIPS Hours	2, 3, 7	900	1,200	1,600	1,800
Town Hall Meetings	2, 3, 7	2	2	0	1

SPECIAL REVENUE FUNDS

SIGNIFICANT BUDGET CHANGES

Fiscal Year 2016-17 Compared to Fiscal Year 2015-16

DEPARTMENT: POLICE				
DIVISION / ACTIVITY: CRIME CONTROL DISTRICT - FUND 18-080				
DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
Certification Pay	Personnel Services		\$1,000	Estimated increase
Overtime	Personnel Services		(\$5,000)	Historical usage adjustment
Personnel	Personnel Services		\$2,000	Longevity increase
Personnel	Personnel Services		(\$46,000)	Position reallocated to General Fund 01-080
Personnel	Personnel Services		\$2,000	Adjustment medicare/TMRS
Personnel	Personnel Services		\$5,000	Step increases & adjustments
Personnel	Personnel Services		\$1,000	Step up increase
Insurance	Personnel Services		\$3,000	Estimated increase
Office Supplies	Supplies		\$1,000	Estimated Needs & Costs Increase
Vehicle Parts & Supplies	Supplies		\$1,500	Increased Need Projection
Vehicle Fuels & Lubricants	Supplies		(\$5,000)	Decreased Costs
Misc. Equipment/Furniture	Supplies	(\$15,000)		New/Expanded Funding FY2015-16
Vehicle Maintenance	Maintenance		\$5,000	New/Expanded Partial Funding FY2016-17
Radio Maintenance	Maintenance		\$5,000	Ft. Worth Radio Communication Agreement Increase
Minor Tools/Apparatus	Maintenance		\$1,000	Budgetary Needs
Software Maintenance	Maintenance		(\$25,000)	Crimes Software (eliminated due to transition to CAD/RMS)
Sundry	Contractual/Sundry		(\$9,000)	Teen Court Reallocated to Juvenile Case Manager Fund
Special Services	Contractual/Sundry		(\$3,000)	Historical Usage Adjustment
Dues & Subscriptions	Contractual/Sundry		\$1,000	Increased Costs
Training	Contractual/Sundry		(\$3,000)	Historical Usage Adjustment
Administrative Training	Contractual/Sundry		(\$2,000)	Historical Usage Adjustment
Workers Compensation	Contractual/Sundry		\$1,000	Estimated Increase
Other Equipment	Capital Outlay	(\$21,000)		New/Expanded Funding FY2015-16
Equipment Replacement	Capital Outlay	(\$85,000)		Equipment Replacement Funding FY2015-16
TOTALS:		(\$121,000)	(\$68,500)	

(\$189,500) NET INCREASE/DECREASE

SPECIAL REVENUE FUNDS

FY2016-17

NEW AND EXPANDED PROGRAM REQUESTS

POLICE - CRIME CONTROL DISTRICT
FUND 18-080

Rank	Item	One-Time FY2016-17	On-going and/or Amort.	Total Requested	Funded Amount	Account
1	Vehicle Replacement	\$ 200,000	\$ 30,000	\$ 230,000	\$ -	U Motor Vehicles (ERF) /amort
2	Vehicle Maintenance Line Item Increase		\$ 10,000	\$ 10,000	\$ 5,000	P Vehicle Maintenance
3	Body Camera Media Storage		\$ 37,000	\$ 37,000	\$ -	T Software Maintenance
4	In-Car Cameras	\$ 95,000	\$ 49,000	\$ 144,000	\$ -	U Other Equipment (ERF) /Software/ amort
5	Investigation Expense Line Item Increase		\$ 10,000	\$ 10,000	\$ -	U Investigation Expense
6	In-Car Computer Replacement	\$ 105,000	\$ 21,000	\$ 126,000	\$ -	U Computer Hardware (ERF) /amort
7	Vigilant Database Subscription		\$ 5,000	\$ 5,000	\$ -	U Investigation Expense
8	Misc. Equipment Line Item Increase		\$ 5,000	\$ 5,000	\$ -	U Misc. Equipment
9	VIPS Vehicle Replacement	\$ 25,000	\$ 3,750	\$ 28,750	\$ -	U Motor Vehicles (ERF) /amort
10	Furniture Replacement	\$ 4,000		\$ 4,000	\$ -	U Furniture & Fixtures
11	Building Improvements/Maintenance	\$ 50,000		\$ 50,000	\$ -	U Building Improvements
12	Police Corporal Positions		\$ 77,000	\$ 77,000	\$ -	U Personnel Services
TOTAL		\$ 479,000	\$ 247,750	\$ 726,750		

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

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Vehicle Replacement
REQUEST TYPE: One-Time **RANKING:** 1
FUND/DEPT: 22-080 **GOAL #:** 1 2
FULL FY2016-2017 COST: \$200,000 **Equipment Replacement Fund**
ANY ON-GOING FUTURE COSTS: \$30,000 amort. 8 year life
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: #129, #133, #135
RECOMMENDATION FOR DISPOSITION: Other

PROGRAM DESCRIPTION

This new/expanded request is for the vehicle replacement of three aging units.

SAVINGS/BENEFITS

The benefit of funding this request will be replacements in an aging fleet. These units require constant maintenance due to their age and depletes the vehicle maintenance budget in the effort to maintain their functionality.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this request will result in continued higher maintenance costs in the effort to maintain an aging front line fleet to a standard of operation and safety.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
22-080-85130	Motor Vehicles	\$200,000	
8 year amort.			\$30,000
	TOTALS:	\$200,000	\$30,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

92	2003	FORD/TAURUS	CID	5-7 Years or 100,000 miles		N/A		
142	2005	Humvee	N/A			N/A		
	2013	LMTV	N/A			N/A	115347(command Post)	
7L-2	2000	CS58SA	Com Serv					
67	2016	HARLEY	Road King/199	2 years		2018	Two year lease	
68	2016	HARLEY	Road King/248	2 years		2018	Two year lease	
69	2016	HARLEY	Road King/262	2 years		2018	Two year lease	
120	2004	Ford Expedition	VIPS	5-7 Years or 100,000 miles	113119	0-1 yr		
121	2005	Ford Crown Vic	CID	7-10 Years or 100,000 miles	69401			
126	2006	Ford Crown Vic	Warrants	7-10 Years or 75,000 Miles		???		
138	2011	Chevy Tahoe	Patrol SGT	3-5 Years or 75,000 Miles	59085	2017		
139	2011	Chevy Tahoe	Patrol SGT	3-5 Years or 75,000 Miles	81735	2017		
140	2011	Chevy Tahoe	Ops Lt.	7-10 Years or 100,000 Miles	74203	2020		
144	2012	Chevy Tahoe	CHIEF	7-10 Years or 100,000 Miles	69048	2018		
145	2012	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	74195	2017		
146	2012	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	77650	2017		
147	2012	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	69040	2018		
148	2012	Chevy Tahoe	K-9	5-7 Years or 100,000 miles	81590	2019		
149	2012	Chevy Tahoe	Patrol	3-5 Years or 100,000 miles	62760	2018		
150	2013	Chevy Tahoe	Ass. Chief	7-10 Years or 100,000 miles	30122	2020		
151	2013	Chevy Tahoe	Training	7-10 Yrs or 100,000 miles	35508	2021		
152	2013	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	52143	2018		
153	2013	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	53271	2018		
154	2013	Chevy Tahoe	Patrol/CSSU	3-5 Years or 100,000 Miles	42699	2019		
155	2013	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	28073	2019		
157	2014	Chevy Tahoe	Patrol	3-5 Years or 100,000 Miles	27143	2019		
158	2014	Chevy Tahoe	Admin Lt.	7-10 Years or 100,000 Miles	38648	2021		
159	2014	Chevy Tahoe	CID	7-10 Years or 100,000 Miles	24434	2023		
161	2015	Chevy Suburban	Comm. Serv	7-10 Years	1872	2023		
163	2016	Ford Escape	CID	7-10 Years	594	2023		
164	2016	Ford Escape	CID	7-10 years		2023		
141	2005	Humvee	N/A			N/A	Returned to Military	2016
125	2005	Ford Crown Vic		7-10 Years or 100,000 miles		2016	Transferred to Finance	May-16
129	2007	Dodge Charger		7-10 Years or 75,000 Miles		0-1yr	Out of Service	2016
132	2007	Dodge Charger		3-5 Years or 75,000 Miles			Out of service (Auctioned)	2016
133	2008	Dodge Charger		3-5 Years or 75,000 Miles		0-1 yr	Out of service (Auctioned)	2016
135	2009	Dodge Charger		3-5 Years or 75,000 Miles		0-1 yr	Out of service	2016

REPL
REPL
REPL

Inventory Date: _____

Inspector: _____

RELIABLE CHEVROLET

HOME OF THE ENFORCER POLICE PACKAGE

BUDGET

FOR 2017
AFTER 10/1/16



Date: May 2, 2016
Valid Until: 30 DAYS AFTER QUOTE DATE
Quote #: FOR ROBERT PARKER
Customer ID: CITY OF WATAUGA

Customer:

CITY OF WATAUGA
ROBERT PARKER

Quote/Project Notes

THIS QUOTE USES TARRANT CO 2016-006
REMINDER: TARRANT COUNTY CONTRACTS DO NOT INCLUDE ONSTAR (WHICH CANCELS BLUETOOTH COMPATABILITY) AND DOES NOT INCLUDE SCHEDULED DEALER SERVICE MAINTENANCE FOR 2YR/24K

SOLID COLOR EXTERIOR (STANDARD PAINT)

Description	Line Total
2016 TAHOE 9C1 PURSUIT 2WHDR, ITEM 5, BASE BID -----	32764.00
7X6 - LH SPOTLAMP-----	331.00
VENDOR INSTALL PROGARD CENTER MOUNT PUSH BAR-----	110.00
TOTAL OF BID FOR ITEM 5	33,205.00
LESS CREDIT FOR PROGARD PUSHBAR (??)	110.00
PLUS THE FOLLOWING OPTIONS STOCK ORDERED SPECS:	
AZ3 - CLOTH FRONT SEATS, 9U3 - 20% CENTER DELETE, 5T5 - VINYL REAR SEAT, VK3 - FRT LIC PLATE	-
V76 - FRONT RECOVERY HOOKS (FOR EASE OF INSTALLING PUSH BAR)	50.00
AMF - 6 ADDITIONAL KEYLESS REMOTES	75.00
5HP - 6 ADDITIONAL KEYS	40.00
1LR - CITY BRAKE PACKAGE	-
6E2 - COMMON FLEET KEYED ALIKE	25.00
9G8 - DAYTIME RUNNING LAMPS DELETE	10.00
UTQ - THEFT CONTENT ALARM DISABLED	10.00
ONSTAR (FOR BLUETOOTH COMPATIBILITY)	85.00
ADDING 3% OF 33390 TO COVER 2017 ANTICIPATED PRICE INCREASE	1,001.70
NOTE: GO INDUSTRIES CENTER MOUNT PUSH BUMPER INCORPORATES TOW HOOKS DELIVERY (OPTIONAL) FROM RELIABLE TO WATAUGA - INCLUDED FOR TARRANT CO ENTITIES	-

Special Notes and Instructions

Once signed, please Fax, mail or e-mail it to the provided address.
THIS QUOTE DOES NOT INCLUDE DEALER SCHEDULED MAINTENANCE
COPY OF INTERLOCAL WITH TARRANT CO REQUIRED FOR AUDIT PURPOSES
PURCHASE ORDER IS REQUIRED TO SUBMIT WITH ORDER NUMBERS TO GM

Subtotal	\$	34,391.70
Discount		-
Sales Tax Rate	%	0.00
Sales Tax		-
Total	\$	34,391.70
TOTAL FOR (3) UNITS	\$	103,175.10

Above information is not an invoice and only an estimate of services/goods described above.
Payment will be collected in prior to provision of services/goods described in this quote.

Please confirm your acceptance of this quote by signing this document

Signature: _____ Date: _____

Thank you for your business!

Should you have any enquiries concerning this quote, please contact Doug Adams on 972-952-1561

800 NORTH CENTRAL EXPRESSWAY, RICHARDSON, DALLAS, TEXAS, 75080
Tel: 972-952-1561 Fax: 972-952-8172 E-mail: dadams@reliablechevrolet.com Web: www.reliablechevrolet.com

Robert Parker

From: ntx@ntxsigns.com
Sent: Wednesday, May 4, 2016 12:02 PM
To: Robert Parker
Subject: Price per for Tahoe

Dear Robert,

The cost of the front and side graphics for a Tahoe is \$625.00 ea with an additional \$150.00 ea for the reflective stripes on the back. This is the same cost as 2013.

Look forward to working with you.

Thanks,

Deborah/David
North Texas Signs & Routing, Inc.
817.379.7446

-----Original Message-----

From: Robert Parker
Sent: Tuesday, May 03, 2016 9:42 AM
To: 'ntx@ntxsigns.com'
Subject: Estimate

David,

Please send me an updated price for a total graphics package installed for our police vehicles including the conspicuity on the corners and back as well as unit numbers.

Thanks,

Robert

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

[\[cid:image001.jpg@01D1A520.0FDFD980\]](#) [Description: TPVAF 2]

This email has been checked for viruses by Avast antivirus software.
<https://www.avast.com/antivirus>



Professional Safety Systems

7235 BAKER BLVD RICHLAND HILLS TEXAS 76180
817-595-3432 VOICE 817-590-0650 FAX

Quotation

Customer **Watauga PD - 2017 Budget Patrol Units**
 Attention
 Address
 Telephone
 Email

Qty	Description	Unit Price		Extension	
1	Liberty II Light Bar Package. Includes Liberty II Light Bar, CenCom Sapphire, Siren Speaker and Bracket	2200	00	2200	00
1	Lazy "L" Console, Cup Holders, Arm Rest, Power Outlets	450	00	450	00
1	Sound Off, Under Mirror Mounted LED's	300	00	300	00
1	Push Bumper	275	00	275	00
1	Opticom (Mounted to the push bumper)	1180	00	1180	00
1	Fog Light Kit w/M4J and Brackets	360	00	360	00
4	Corner Vertex	80	00	320	00
1	Wig Wag, Plug N Play	65	00	65	00
1	Partition w/Recessed Panel	625	00	625	00
1	Rear Molded Seat and Cargo Barrier, Outboard Seat Belts	1050	00	1050	00
2	D2 LED's Red/Blue Mounted in 1/4 Panel Windows	150	00	300	00
1	Dual Weapon Mount with Universal Locks	350	00	350	00
1	TAD8 Mounted in the rear window	425	00	425	00
1	PKG-PSM-276 Seat Mounted Computer mount Heavy Duty	525	00	525	00
1	Universal Computer Dock	270	00	270	00
1	2 Drawer GO Vault (No Spec's Yet)	1500	00	1500	00
1	CenCom Wiring Harness	100	00	100	00
1	Labor to Install Emergency Equipment, Customer Supplied Video, Radar, Radio and Antenna	1800	00	1800	00
1	Miscellaneous Shop Supplies	100	00	100	00
1	Graphics Package Installed				
WARRANTY: Lifetime on labor Equipment carries manufacturers warranty. Quotation Good For <u>90</u> Days		Other			
		TOTAL		12,195	00

Prepared By: Ramon Goheen Date: May 2, 2016



Mobile-Vision, Inc.

400 Commons Way, Rockaway, NJ 07866
T. 973-453-8562 F. 973-257-3024

QUOTE

Number 204940302
Date May 03, 2016

Sold To

Watauga Dept. of Public Safety

Robert Parker
7101 Whitley Road
Watauga, TX 76148

Phone 817-514-5884

Fax 817-514-5775

Ship To

Watauga Dept. of Public Safety

Robert Parker
7101 Whitley Road
Watauga, TX 76148

Phone 817-514-5884

Fax 817-514-5775

Salesperson	P.O. Number	Ship Via	Terms
Von Linavong		None	

Line	Qty	SKU	Description	Unit Price	Ext.Price	Comments
1	1	FBHKA16ZSN1K2	FlashbackHD Syst, 16GBSD, OZ Cam, VLX, Std-Mon, Blk-thru-hole-wifi/wifi/GPS Ant, Center Console/OH	\$4,855.50	\$4,855.50	
2	1	MVD-IR-CAM4	Camera, rear seat, IR kit. No integrated microphone	\$295.00	\$295.00	

Budgetary Quote

Signing below is in lieu of a formal Purchase Order.
Your signature will authorize acceptance of both pricing and product:

Signed: _____ Dated: _____

L-3 Shipping Terms are FOB Rockaway, NJ. By signing below you agree to waive your shipping terms and ship this order FOB Rockaway, NJ.

Signed: _____ Dated: _____

SubTotal	5,150.50
Tax	TBD
S&H	50.00
Total	5,200.50

Quotation is valid for 60 days from date issued. The technology described herein is controlled under the Export Administration Regulation (EAR) and may not be exported without proper authorization by the U.S. Department of Commerce. State/Local Fees and Taxes are not included.

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET

FISCAL YEAR: 2016-2017

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Vehicle Maintenance Line Item Increase
REQUEST TYPE: On-Going **RANKING:** 2
FUND/DEPT: 18-080 **GOAL #:** 1 2 7
FULL FY2016-2017 COST: \$10,000
ANY ON-GOING FUTURE COSTS: \$10,000
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This new/expanded request is for the increase of the current vehicle maintenance line item from \$ 21,500 to \$31,500.

SAVINGS/BENEFITS

Increasing the vehicle maintenance line item is needed in order to maintain the longevity of current and future fleet. Since transitioning to the Tahoe the Police Department is making every effort to maintain the vehicles at a level required for longevity. With the increasing length of use and costs of maintaining the vehicles to a high standard of efficiency an increase in the line item is needed.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding the line item increase for vehicle maintenance will limit the ability to efficiently maintain the department vehicles for longevity.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-63040	Vehicle Maintenance	\$10,000	\$10,000
TOTALS:		\$10,000	\$10,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
TOTALS:		\$0	\$0

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Body Camera Media Storage
REQUEST TYPE: On-Going **RANKING:** 3
FUND/DEPT: 18-080 **GOAL #:** 2 6
FULL FY2016-2017 COST: \$37,000
ANY ON-GOING FUTURE COSTS: \$37,000
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION: Salvage/Auction

PROGRAM DESCRIPTION

Program request to provide funding for the body cameras required media storage. This is an annual cost for the unlimited amount of video storage from the use of the body cameras.

SAVINGS/BENEFITS

The use of body cameras has proven to assist in building trust of the police within the community. It will allow for the recording of each encounter. Each officer will be issued a camera to aid in the prosecution of criminal activity. The recordings will allow for the accurate occurrence in each encounter that will protect both the officer and City from false allegations.

CONSEQUENCES OF NOT FUNDING PROGRAM

Without recordings that are obtained from body cameras there is a lack of allegation protection and prosecution evidence.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-63510	Software Maintenance	\$37,000	\$37,000
	TOTALS:	\$37,000	\$37,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

TASER International

Protect Life. Protect Truth.

17800 N 85th St.
Scottsdale, Arizona 85255
United States
Phone: (800) 978-2737
Fax: (480) 658-0673



Glen Fowler
(972) 345-0750
gfowler@wataugatx.org

Quotation

Quote: Q-41312-7
Date: 4/26/2016 1:08 PM
Quote Expiration: 5/31/2016
Contract Start Date*: 6/1/2016
Contract Term: 5 years

AX Account Number:
108329

Bill To:
WATAUGA POLICE DEPT. - TX
7101 WHITLEY ROAD
WATAUGA, TX 76148
US

Ship To:
Glen Fowler
WATAUGA POLICE DEPT. - TX
7101 WHITLEY ROAD
WATAUGA, TX 76148
US

SALESPERSON	PHONE	EMAIL	DELIVERY METHOD	PAYMENT METHOD
Kyle Panasewicz	(480) 905-2071	kylep@taser.com	Fedex - Ground	Net 30

*Note this will vary based on the shipment date of the product.

Year 1 Evidence.com + Hardware

BuyBoard 500-15

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
37	74001	AXON CAMERA ASSEMBLY, ONLINE, AXON BODY 2, BLK	USD 399.00	USD 14,763.00	USD 0.00	USD 14,763.00
37	74018	Z-BRACKET MOUNT, MENS, AXON BODY 2	USD 0.00	USD 0.00	USD 0.00	USD 0.00
37	74020	MAGNET MOUNT, FLEXIBLE, AXON BODY 2	USD 0.00	USD 0.00	USD 0.00	USD 0.00
37	74021	MAGNET MOUNT, THICK OUTERWEAR, AXON BODY 2	USD 0.00	USD 0.00	USD 0.00	USD 0.00
37	73004	WALL CHARGER, USB SYNC CABLE, FLEX	USD 0.00	USD 0.00	USD 0.00	USD 0.00
6	70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK	USD 35.00	USD 210.00	USD 210.00	USD 0.00
6	74008	AXON DOCK, 6 BAY + CORE, AXON BODY 2	USD 1,495.00	USD 8,970.00	USD 6,727.50	USD 2,242.50
6	87026	TASER ASSURANCE PLAN DOCK 2 ANNUAL PAYMENT	USD 216.00	USD 1,296.00	USD 0.00	USD 1,296.00
37	85123	EVIDENCE.COM UNLIMITED LICENSE YEAR 1 PAYMENT	USD 948.00	USD 35,076.00	USD 7,400.00	USD 27,676.00

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
1,480	85110	EVIDENCE.COM INCLUDED STORAGE	USD 0.00	USD 0.00	USD 0.00	USD 0.00
1	85144	AXON STARTER	USD 2,500.00	USD 2,500.00	USD 1,500.00	USD 1,000.00
1	85146	AXON 1-DAY SERVICE	USD 2,000.00	USD 2,000.00	USD 1,000.00	USD 1,000.00
14	70112	AXON SIGNAL UNIT	USD 279.00	USD 3,906.00	USD 3,906.00	USD 0.00
1	50139	AXON CONVERT	USD 1,500.00	USD 1,500.00	USD 100.00	USD 1,400.00
37	70116	PPM, SIGNAL	USD 89.99	USD 3,329.63	USD 3,329.63	USD 0.00
Year 1 Evidence.com + Hardware Total Before Discounts:						USD 73,550.63
Year 1 Evidence.com + Hardware Discount:						USD 24,173.13
Year 1 Evidence.com + Hardware Net Amount Due:						USD 49,377.50

Spare

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
3	74001	AXON CAMERA ASSEMBLY, ONLINE, AXON BODY 2, BLK	USD 0.00	USD 0.00	USD 0.00	USD 0.00
3	74018	Z-BRACKET MOUNT, MBNS, AXON BODY 2	USD 0.00	USD 0.00	USD 0.00	USD 0.00
3	74020	MAGNET MOUNT, FLEXIBLE, AXON BODY 2	USD 0.00	USD 0.00	USD 0.00	USD 0.00
3	73004	WALL CHARGER, USB SYNC CABLE, FLEX	USD 0.00	USD 0.00	USD 0.00	USD 0.00
Spare Total Before Discounts:						USD 0.00
Spare Net Amount Due:						USD 0.00

Year 2 Evidence.com

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
6	87026	TASER ASSURANCE PLAN DOCK 2 ANNUAL PAYMENT	USD 216.00	USD 1,296.00	USD 0.00	USD 1,296.00
37	85124	EVIDENCE.COM UNLIMITED LICENSE YEAR 2 PAYMENT	USD 948.00	USD 35,076.00	USD 0.00	USD 35,076.00
1,480	85110	EVIDENCE.COM INCLUDED STORAGE	USD 0.00	USD 0.00	USD 0.00	USD 0.00
1	50140	AXON CONVERT SUPPORT AND MAINTENANCE	USD 350.00	USD 350.00	USD 50.00	USD 300.00
Year 2 Evidence.com Total Before Discounts:						USD 36,722.00
Year 2 Evidence.com Discount:						USD 50.00
Year 2 Evidence.com Net Amount Due:						USD 36,672.00

Year 3 Evidence.com

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
6	87026	TASER ASSURANCE PLAN DOCK 2 ANNUAL PAYMENT	USD 216.00	USD 1,296.00	USD 0.00	USD 1,296.00
37	85125	EVIDENCE.COM UNLIMITED LICENSE YEAR 3 PAYMENT	USD 948.00	USD 35,076.00	USD 0.00	USD 35,076.00
1,480	85110	EVIDENCE.COM INCLUDED STORAGE	USD 0.00	USD 0.00	USD 0.00	USD 0.00

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
1	50140	AXON CONVERT SUPPORT AND MAINTENANCE	USD 350.00	USD 350.00	USD 50.00	USD 300.00
Year 3 Evidence.com Total Before Discounts:						USD 36,722.00
Year 3 Evidence.com Discount:						USD 50.00
Year 3 Evidence.com Net Amount Due:						USD 36,672.00

Year 4 Evidence.com

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
6	87026	TASER ASSURANCE PLAN DOCK 2 ANNUAL PAYMENT	USD 216.00	USD 1,296.00	USD 0.00	USD 1,296.00
37	85126	EVIDENCE.COM UNLIMITED LICENSE YEAR 4 PAYMENT	USD 948.00	USD 35,076.00	USD 0.00	USD 35,076.00
1,480	85110	EVIDENCE.COM INCLUDED STORAGE	USD 0.00	USD 0.00	USD 0.00	USD 0.00
1	50140	AXON CONVERT SUPPORT AND MAINTENANCE	USD 350.00	USD 350.00	USD 50.00	USD 300.00
Year 4 Evidence.com Total Before Discounts:						USD 36,722.00
Year 4 Evidence.com Discount:						USD 50.00
Year 4 Evidence.com Net Amount Due:						USD 36,672.00

Year 5 Evidence.com

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
6	87026	TASER ASSURANCE PLAN DOCK 2 ANNUAL PAYMENT	USD 216.00	USD 1,296.00	USD 0.00	USD 1,296.00
37	85127	EVIDENCE.COM UNLIMITED LICENSE YEAR 5 PAYMENT	USD 948.00	USD 35,076.00	USD 0.00	USD 35,076.00
1,480	85110	EVIDENCE.COM INCLUDED STORAGE	USD 0.00	USD 0.00	USD 0.00	USD 0.00
1	50140	AXON CONVERT SUPPORT AND MAINTENANCE	USD 350.00	USD 350.00	USD 50.00	USD 300.00
Year 5 Evidence.com Total Before Discounts:						USD 36,722.00
Year 5 Evidence.com Discount:						USD 50.00
Year 5 Evidence.com Net Amount Due:						USD 36,672.00

Subtotal	USD 196,065.50
Estimated Shipping & Handling Cost	USD 87.75
Grand Total	USD 196,153.25

Axon Pre-order

Thank you for your interest in Axon! This pre-order is a commitment to purchase Axon Body 2 and/or Axon Fleet. Axon Body 2 is available for delivery between 8-10 weeks after purchase date. Axon Fleet is available for delivery between August 1, 2016 and August 14, 2016. You will be notified if there are any delays. TASER reserves the right to make product changes without notice.

Signal Performance Power Magazine (SPPM) Pre-order

Thank you for your interest in the Signal Performance Power Magazine (SPPM). This pre-order is a commitment to purchase the SPPM. The SPPM is available for delivery starting in June 2016. You will be notified if there are any delays. TASER reserves the right to make product changes without notice.

This quote includes a \$200 discount per device for full deployment with Unlimited Evidence.com coverage under the Standard Issue Grant program.

**TASER International, Inc.'s Sales Terms and Conditions
for Direct Sales to End User Purchasers**

By signing this Quote, you are entering into a contract and you certify that you have read and agree to the provisions set forth in this Quote and TASER's current Sales Terms and Conditions for Direct Sales to End User Purchasers or, in the alternative, TASER's current Sales Terms and Conditions for Direct Sales to End User Purchasers for Sales with Financing if your purchase involves financing with TASER. If your purchase includes the TASER Assurance Plan (TAP), then you are also agreeing to TASER's current Sales Terms and Conditions for the AXON Flex™ and AXON Body™ Cameras TASER Assurance Plan (U.S. Only) and/or Sales Terms and Conditions for the X2/X26P and TASER CAM HD Recorder TASER Assurance Plan (U.S. Only), as applicable to your product purchase. All of the sales terms and conditions, as well as, the TAP terms and conditions are posted at <http://www.taser.com/sales-terms-and-conditions>. If your purchase includes AXON hardware and/or EVIDENCE.com services you are also agreeing to the terms in the EVIDENCE.com Master Service Agreement posted at <https://www.taser.com/serviceagreement14>. If your purchase includes Professional Services, you are also agreeing to the terms in the Professional Service Agreement posted at <https://www.taser.com/professional-services-agreement>. If your purchase includes Integration Services, you are also agreeing to the terms in the SOW posted at <https://www.taser.com/integrationstatementofwork14>. You represent that you are lawfully able to enter into contracts and if you are entering into this agreement for an entity, such as the company, municipality, or government agency you work for, you represent to TASER that you have legal authority to bind that entity. If you do not have this authority, do not sign this Quote.

Signature: _____ Date: _____
Name (Print): _____ Title: _____
PO# (if needed): _____

Quote: Q-41312-7

Please sign and email to Kyle Panasewicz at kylep@taser.com or fax to (480) 658-0673

THANK YOU FOR YOUR BUSINESS!

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Deby Woodard

From: Sandra Gibson
Sent: Wednesday, April 27, 2016 9:27 AM
To: Deby Woodard
Subject: FW: Body Cameras
Attachments: WATAUGA POLICE DEPT. - TX - AXON Body 2 (37) - Evidence.com 5 Year Unlimited (3) (2).pdf

FYI

From: Glen Fowler
Sent: Tuesday, April 26, 2016 4:49 PM
To: Greg Vick
Cc: Robert Parker; Bradley Fraley; Sandra Gibson
Subject: Body Cameras

Mr. Vick,

We are ready to move forward at this time with the acquisition of body cameras. We have selected the Taser Axon Body 2 cameras with a five-year unlimited storage plan and warranties. The cameras are replaced with new cameras every 2 ½ years with the newest model. The pricing is quoted pursuant to BuyBoard (500-15). We have approximately \$30,000 in seized funds to apply to the first year, and would need to transfer about \$20,000 from CCD fund balance or another suitable source that the City finds agreeable. Let me know if you would like us to move forward in working with I.T. and Finance to move it toward a Council agenda.

Thanks,

Glen

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: In-Car Cameras
REQUEST TYPE: One-Time & On-Going **RANKING:** 4
FUND/DEPT: 22-080 **GOAL #:** 2 6
FULL FY2016-2017 COST: \$95,000 **Equipment Replacement Fund**
ANY ON-GOING FUTURE COSTS: \$19,000 + \$30,000 6 year life
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

The request is for the replacement of current in-car computers that have exceeded their life expectancy. These computers have reached the capacity of adequate functionality for the police department.

SAVINGS/BENEFITS

The in-car computer replacement will help reduce down time in the field for officers. This will provide updated technology and compatability with systems being utilized in the shared services.

CONSEQUENCES OF NOT FUNDING PROGRAM

Lack of funding could result in lower productivity due to speed, accuracy, and operating dependability of the current, aging computers.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
22-080-85170	Other Equipment	\$95,000	
6 year amort.			\$19,000
18-080-63510	Software Maintenance		\$30,000
	TOTALS:	\$95,000	\$49,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0



4RE/VISTA Price Quote

CUSTOMER: Watauga Police Department

ISSUED: 5/6/2016 3:59 PM

EXPIRATION: 8/31/2016 5:00 AM

**TOTAL PROJECT ESTIMATED AT:
\$93,425.00**

ATTENTION: Assistant Chief Parker

SALES CONTACT: Gavin Wallace

PHONE: 817-514-5875

DIRECT: (214) 785-2611

E-MAIL:

E-MAIL: GWallace@WatchGuardVideo.com

4RE and VISTA Proposal

Evidence Library 4 Web Software and Licensing

Part Number	Detail	Qty	Direct	Discount	Total Price
KEY-EL4-SRV-001	Evidence Library 4 Web Server Site License Key	1.00	\$1,000.00	\$0.00	\$1,000.00
KEY-EL4-DEV-001	Evidence Library 4 Web 4RE In-Car Device License Key	15.00	\$150.00	\$0.00	\$2,250.00

4RE In-Car System and Options

Part Number	Detail	Qty	Direct	Discount	Total Price
4RE-STD-GPS-RV2	4RE Standard DVR Camera System with integrated 200GB automotive grade hard drive, 16GB USB removable thumb drive, rear facing cabin camera, GPS, hardware, cabling and your choice of mounting bracket.	15.00	\$4,795.00	\$0.00	\$71,925.00
CAM-4RE-PAN-NHD	Front Camera, 4RE, HD Panoramic	15.00	\$200.00	\$0.00	\$3,000.00

Wireless Video Transfer and Networking Options

Part Number	Detail	Qty	Direct	Discount	Total Price
4RE-WRL-KIT-101	4RE In-Car 802.11n Wireless Kit, 5GHz (2.4 GHz is available by request)	15.00	\$200.00	\$0.00	\$3,000.00
WAP-MIK-CON-802	WiFi Access Point, Configured, MikroTik, 802.11n, 5GHz, Sector	1.00	\$250.00	\$0.00	\$250.00

4RE Hardware Warranties

Part Number	Detail	Qty	Direct	Discount	Total Price
WAR-4RE-CAR-1ST	Warranty, 4RE, In-Car, 1st Year (Months 1-12)	15.00	\$0.00	\$0.00	\$0.00

Software Maintenance and CLOUD-Share

Part Number	Detail	Qty	Direct	Discount	Total Price
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415 Century Parkway • Allen, TX • 75013
Toll Free (800) 605-6734 • Main (972) 423-9777 • Fax (972) 423-9778
www.WatchGuardVideo.com



4RE/VISTA Price Quote

SFW-MNT-EL4-001	Software Maintenance, Evidence Library, 1st Year (Months 1-12)	15.00	\$0.00	\$0.00	\$0.00
SFW-EL4-CLD-BAS	Evidence Library 4 Web CLOUD-SHARE - Basic	15.00	\$0.00	\$0.00	\$0.00

Server Hardware and Software

Part Number	Detail	Qty	Direct	Discount	Total Price
HDW-4RE-SRV-102	"Server, 3U Rack Mount 16 SATA Drive Server, Intel Xeon E5-2609 2.4GHz Quad Core, 8GB RAM, 2x128GB SSD 6GB/S MLC drives (boot) 3x500GB SATA 7,200 RPM drives (sql), Windows Server 2008 R2 64-bit, SQL Server 2008 R2 (5CAL), 3-Year full service (on-site or reimbursed) warranty."	1.00	\$6,940.00	\$0.00	\$6,940.00
HDW-4RE-HDD-4TB	Hard Drive, Server, 4TB, 7,200 RPM, 4RE	4.00	\$490.00	\$0.00	\$1,960.00

WatchGuard Video Technical Services

Part Number	Detail	Qty	Direct	Discount	Total Price
SVC-4RE-ONS-400	4RE System Setup, Configuration, Testing and Training (WG-TS)	1.00	\$2,500.00	\$0.00	\$2,500.00

Shipping and Handling

Part Number	Detail	Qty	Direct	Discount	Total Price
Freight	Shipping and Handling Charges	1.00	\$600.00	\$0.00	\$600.00
					\$93,425.00

Total Estimated Tax, may vary from State to State \$0.00

Configuration Discounts	\$0.00
Additional Quote Discount	\$0.00
Total Amount	\$93,425.00

NOTE: This is only an estimate for 4RE & VISTA related hardware, software and WG Technical Services. Actual costs related to a turn-key operation requires more detailed discussion and analysis, which will define actual back-office costs and any costs associated with configuration, support and installation. Please contact your sales representative for more details.

To accept this quotation, sign, date and return with Purchase Order: _____ DATE: _____

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Investigation Expense Line Item Increase
REQUEST TYPE: On-Going **RANKING:** 5
FUND/DEPT: 18-080 **GOAL #:** 2 7
FULL FY2016-2017 COST: \$10,000
ANY ON-GOING FUTURE COSTS: \$10,000
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This increase in line item funding is necessary to maintain appropriate funding for the increasing costs associated with investigations. These expenses included testing of such items as DNA, rape kits, blood evidence and other essentials required in the investigation process. This also includes investigation expenses that may require professional services.

SAVINGS/BENEFITS

Funding this increase will maintain the ability to provide an expected high level of community service in the collection and identification of evidence as it relates to criminal offenses and prosecution.

CONSEQUENCES OF NOT FUNDING PROGRAM

Limited ability to obtain required evidence testing needed for criminal prosecutions.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-74450	Investigation Expense	\$10,000	\$10,000
	TOTALS:	\$10,000	\$10,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET

FISCAL YEAR: 2016-2017

DEPARTMENT: Police - Crime Control District
 PROGRAM TITLE: In- Car Computer Replacement
 REQUEST TYPE: One-Time RANKING: 6
 FUND/DEPT: 22-080 GOAL #: 1 2 6
 FULL FY2016-2017 COST: \$105,000 Equipment Replacement Fund
 ANY ON-GOING FUTURE COSTS: \$21,000 6 year life
 FULL FY2016-2017 SAVINGS OFFSET:
 LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: current computers
 RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

The request is for the replacement of current in-car computers that have exceeded their life expectancy. These computers have reached the capacity of adequate functionality for the police department.

SAVINGS/BENEFITS

The in-car computer replacement will help reduce down time in the field for officers. This will provide updated technology and compatability with systems being utilized in the shared services.

CONSEQUENCES OF NOT FUNDING PROGRAM

Lack of funding could result in lower productivity due to speed, accuracy, and operating dependability of the current, aging computers.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
22-080-85040	Computer Hardware	\$105,000	
6 year amort.			\$21,000
	TOTALS:	\$105,000	\$21,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0



CDWG.com | 800.594.4239

OE400SPS

SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
HBKC353	6100289	5/4/2016

BILL TO:
 CITY OF WATAUGA
 7105 WHITLEY RD

SHIP TO:
 CITY OF WATAUGA
 Attention To: BRAD FRALEY
 7105 WHITLEY RD

Accounts Payable
 WATAUGA , TX 76148-2024

WATAUGA , TX 76148-2024
 Contact: BRAD FRALEY 817.514.5824

Customer Phone #817.514.5800

Customer P.O. # RAM MOUNTS QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
ALEX PAS 877.837.2705		DROP SHIP-GROUND	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
15	3397094	RAM VEHICLE DOCKING STATION CF-31 Mfg#: RAM-234-PAN1P2RF Contract: MARKET	537.99	8,069.85
SUBTOTAL				8,069.85
FREIGHT				110.07
TAX				0.00
				US Currency
TOTAL				8,179.92

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 312.705.7786

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



CDWG.com | 800.594.4239

OE400SPS

SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
HBKB841	6100289	5/4/2016

BILL TO:
 CITY OF WATAUGA
 7105 WHITLEY RD

SHIP TO:
 CITY OF WATAUGA
 Attention To: ACCOUNTS PAYABLE
 7105 WHITLEY RD

Accounts Payable
 WATAUGA , TX 76148-2024

WATAUGA , TX 76148-2024
 Contact: BRAD FRALEY 817.514.5824

Customer Phone #817.514.5800

Customer P.O. # CF-31 + WARRANTY
 QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
ALEX PAS 877.837.2705		DROP SHIP-GROUND	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
15	3900289	PAN TB CF 31 I7-5600U 512GB 8GB Mfg#: CF-3117489BM Contract: National IPA Technology Solutions 130733	5,618.23	84,273.45
15	488805	PAN TOUGHBOOK WARRANTY PRO PLUS 5YR Mfg#: CF-SVCLTNF5Y Contract: National IPA Technology Solutions 130733 Electronic distribution - NO MEDIA	784.00	11,760.00
SUBTOTAL				96,033.45
FREIGHT				0.00
TAX				0.00
				US Currency
TOTAL				96,033.45

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 312.705.7786

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Vigilant Database Subscription
REQUEST TYPE: One-Time & On-Going **RANKING:** 7
FUND/DEPT: 18-080 **GOAL #:** 1 2 4 6
FULL FY2016-2017 COST: \$5,000
ANY ON-GOING FUTURE COSTS: \$5,000
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This new/expanded request is for the subscription to the Vigilant Database. This database allows for file research that will aid in the identification and location of suspected criminals.

SAVINGS/BENEFITS

This database will aid detectives in the identification and apprehension of criminal suspects. It will increase the level and quality of evidence that may not be currently available in the timely apprehension and conviction of suspects. Utilization of this database will increase productivity in the research efforts of field investigation.

CONSEQUENCES OF NOT FUNDING PROGRAM

Consequences of not funding this request will be the continued prolonged time of investigation research in criminal cases. It will impact the level of customer service to citizens in crime investigations.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-74450	Investigation Expense	\$5,000	\$5,000
	TOTALS:	\$5,000	\$5,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0



SERVICES | STAFFING | SOLUTIONS

9211 Waterford Centre Blvd, Suite 202
 Austin, TX 78758
 United States
 P:(512)452-0651
 F:(512)452-0691

QUOTE	
QUOTE #	Q-136964
Date	01/09/2015
Page	1/1
Expires On	02/08/2015
Sales Contact	J Kling
Quote For	Watauga, City of

Customer PO #	Customer ID	Ship Via	Sales Rep	Terms	FOB
SOFIA	TXFRTW13004	GROUND	J Kling	NET 30	DESTINATION
Quantity	Contract #	Item #	Description	Unit Price	Extended Price
1	NA	VS-LDS-1A	VIGILANT 'PRIVATE DATA' ACCESS VIA LEARN - UP TO 50 SWORN	\$4,995.00	\$4,995.00
Vigilant 'Private Data' Access via LEARN - Up to 50 Sworn - Local/State LEA Private LPR Data access - Up to 50 Sworn - Access to all Vigilant commercially acquired national vehicle location data - Unlimited access for agency wide unlimited users of all private LPR data and LEARN components - Includes full use of hosted/managed LPR server account via LEARN - Includes Vigilant's complete suite of LEARN data analytics - As per the Vigilant Solutions Private Data Subscription Agreement					
1		ARCSalesSupport	For sales support please contact Jeremy Kling at (512) 452-0651	\$0.00	\$0.00

Subtotal	\$4,995.00
Tax	\$0.00
Total	\$4,995.00

These prices do NOT include taxes, insurance, shipping, delivery, setup fees, or any cables or cabling services or material unless specifically listed above. All prices are subject to change without notice. Supply subject to availability.

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Misc. Equipment Line Item Increase
REQUEST TYPE: One-Time **RANKING:** 8
FUND/DEPT: 18-080 **GOAL #:** 1 2 7
FULL FY2016-2017 COST: \$5,000
ANY ON-GOING FUTURE COSTS: \$5,000
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This program request will allow for the continuation of funding to obtain the essential equipment and supplies needed to accurately collect and preserve evidence at crime scenes such as blood evidence, fiber, and DNA.

SAVINGS/BENEFITS

This equipment will assist officers in identifying and collecting evidence as it relates to a crime. It will also assist the officer to properly secure and preserve evidence for trial which is essential to the investigation and prosecution of offenders in criminal cases.

CONSEQUENCES OF NOT FUNDING PROGRAM

Limited number of crimes will be solved and prosecuted as obtainable evidence is lost due to the limited ability to accurately and securely gather evidence.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-52260	Misc. Equipment	\$5,000	\$5,000
	TOTALS:	\$5,000	\$5,000

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET**FISCAL YEAR: 2016-2017**

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: VIPS Vehicle Replacement
REQUEST TYPE: One-Time **RANKING:** 9
FUND/DEPT: 22-080 **GOAL #:** 2 3 7
FULL FY2016-2017 COST: \$25,000 **Equipment Replacement Fund**
ANY ON-GOING FUTURE COSTS: \$3,750 **8 year life**
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: Unit 120
RECOMMENDATION FOR DISPOSITION: Use By Other Dept

PROGRAM DESCRIPTION

This new/expanded request is for the purchase of a VIPS vehicle for the City's Citizens on Patrol Volunteers. This vehicle will include graphics, minimal equipment and radio to facilitate their efforts in preventing crime and building positive community relationships.

SAVINGS/BENEFITS

This program allows sworn officers increased availability for crime prevention efforts . This program also increases the efforts in crime prevention with an increased presence within the City by the VIPS.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this request will result in fewer volunteer hours by VIPS and limited preventative patrol and officer assistance functions performed allowing sworn officers availability for the performance of their sworn duties.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
22-080-85130	Motor Vehicles	\$25,000	
8 year amort.			\$3,750
	TOTALS:	\$25,000	\$3,750

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET

FISCAL YEAR: 2016-2017

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Furniture Replacement
REQUEST TYPE: One-Time **RANKING:** 10
FUND/DEPT: 18-080 **GOAL #:** 2 6
FULL FY2016-2017 COST: \$4,000
ANY ON-GOING FUTURE COSTS:
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This new/expanded request is for the purchase of a new conference table and chairs to be used in the operations conference room. There is currently inadequate furnishings in this conference room to accommodate the needs for the operational functions as needed. This purchase will provide a professional area for staff meetings and additional space to conduct meetings with area agencies as needed.

SAVINGS/BENEFITS

The purchase of new furniture will replace the temporary solutions that are currently in place in order to utilize this space to its full potential.

CONSEQUENCES OF NOT FUNDING PROGRAM

The temporary solutions will remain in place with limited ability to utilize this space adequately.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-85100	Furniture & Fixtures	\$4,000	
	TOTALS:	\$4,000	\$0

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
	TOTALS:	\$0	\$0

TEXAS FURNITURE SOURCE, INC.

QUOTE: _____

SOLD TO: CITY OF WATAUGA

DELIVER TO:

DATE: 5.5.2016

ATTN: ROBERT PARKER

rparker@cowtx.org

817.514.5884

CUSTOMER PO#	TERMS:	SALES PERSON	RP
--------------	--------	--------------	----

QTY.	STOCK NO.	MFG.	DESCRIPTION	UNIT PRICE	TOTAL
1	HTLE48144	HON	ARE END 12' CONF. TABLE TOP "V"EDGE	492.03	492.03
1	HTLP144	HON	PANEL END BASE KIT FOR TOP	217.18	217.18
10	ENDORSE	HON	UPHOLSTERED MID-BACK EXEC. CHAIR	288.35	2883.50
			W/O ARMS GRADE 1 UPHOLSTERY		0.00
					0.00
			OPTIONAL CHAIR:		0.00
			HLWUBT MID-BACK W/O ARMS RATED		0.00
			UP TO 450 LBS. COST \$435.59 ea.		0.00
					0.00
					0.00
			TXMAS CONTRACT #TXMAS-6-71111060		0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00

*Delivery & Set Up charge quoted is during normal business hours Mon-Fri 8am-5pm

Minimum 50% down required on special orders, no cancellation on special orders.

The above sold items remain the property of Texas Furniture Source until this invoice is paid in full. A 25% restocking charge on all stock item returns. A 1 1/2% interest charge will be assessed to overdue accounts. Used/As-Is sales are final, no returns and no warranties. Signature indicates acceptance of order and these conditions.

INSTALLATION	185.00
SUB TOTAL	3777.71
SALES TAX	0.00
TOTAL	3777.71
*DEPOSIT	0.00
BALANCE	3777.71

THANK YOU

RECEIVED BY:

DATE:



NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET

FISCAL YEAR: 2016-2017

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Building Improvements/Maintenance & Security
REQUEST TYPE: One-Time **RANKING:** 11
FUND/DEPT: 18-080 **GOAL #:** 2 6
FULL FY2016-2017 COST: \$50,000
ANY ON-GOING FUTURE COSTS:
FULL FY2016-2017 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This funding will allow for the enhanced utilization of the building and provide additional security needs. These improvements include renovation and improvements to the old jail area. This funding will also include increased card reader access in certain areas.

SAVINGS/BENEFITS

Funding this request will provide an environment conducive to employee needs and promote health and fitness among staff. Additional security and building enhancements will provide ease of access to controlled areas.

CONSEQUENCES OF NOT FUNDING PROGRAM

Consequences of not funding this program request will limit the ability to utilize the building to it's full potential. Budget constraints will not allow for the remaining security enhancements that are needed for the facility.

EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 EXPENSE	ON-GOING EXPENSE
18-080-85030	Building Improvements	\$50,000	
TOTALS:		\$50,000	\$0

SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-2017 SAVINGS	ON-GOING SAVINGS
TOTALS:		\$0	\$0

PERSONNEL NEW/EXPANDED BUDGET WORKSHEET

FISCAL YEAR: 2016-2017

DEPARTMENT: Police - Crime Control District
POSITION TITLE: Corporal Positions
POSITION TYPE: Full Time **RANKING:** 12
FUND/DEPT: 18-080 01-080 **GOAL #:** 2 6
FY2016-2017 COST: \$77,000 **CCD \$ 77,000**
ANTICIPATED SAVINGS OFFSET: **GF \$ 117,000**

POSITION DESCRIPTION

This request is for the creation of four (4) Police Corporal positions to be utilized in Patrol. This would not require additional personnel. This ranked position would further provide a path of growth and promotion opportunities and allow for a definitive line of supervision. The cost of the program includes policy defined compensation adjustments for supervisors in positions higher in rank.

SAVINGS/BENEFITS

The addition of the Corporal position will provide for increased responsible first line supervision and accountability. The supervision will provide a professional response to citizens and officers with the presence of a trained supervisor. It will also eliminate the need for step-up pay for leave coverage.

CONSEQUENCES OF NOT FUNDING POSITION

Not funding this program will continue the use of the most senior person acting in a supervisory capacity. This program is an identified need and long-term goal of the department.

SALARY EXPENSE IMPACT/FORECAST

ACCOUNT NAME	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Supervision	\$67,000	\$69,010	\$71,080	\$73,213	\$75,409
Retirement	\$8,710	\$8,971	\$9,240	\$9,518	\$9,803
Medical					
Dental					
Vision					
Group Life/LTD	\$271	\$279	\$287	\$296	\$305
Medicare	\$972	\$1,001	\$1,031	\$1,062	\$1,093
TOTALS:	\$76,952	\$79,261	\$81,639	\$84,088	\$86,610