



## NOTICE OF A PUBLIC MEETING

### AN AGENDA OF A REGULAR MEETING OF THE CRIME CONTROL and PREVENTION DISTRICT BOARD OF DIRECTORS CITY OF WHITE SETTLEMENT, TEXAS

6:00 P.M. – Thursday, May 6, 2021

City Hall – Council Chambers

214 Meadow Park Drive, White Settlement, TX 76108

The White Settlement City Hall is accessible to persons with disabilities. Specially marked parking spaces are available at both Meadow Park and Hanon Drive. Accessible entry is available at the main entrance which is located on the north side of the building. If additional assistance is needed to observe or comment, please notify the City Secretary at 817-246-4971 x203 at least 24 hours prior to the meeting.

Recordings of CCPD Board of Dir. meetings are available for copies beginning on the Tuesday after each meeting.

*As a courtesy to those in attendance, please place your cell phone on "Silent" or "Vibrate".  
Food and drink are not allowed in council chambers.  
Thank You!*

#### CALL TO ORDER

#### INVOCATION / PLEDGE OF ALLEGIANCE

#### CITIZEN PARTICIPATION

*The purpose of this item is to allow citizens an opportunity to address the CCPD Board of Directors on items that are not listed on the agenda, as well as any consent agenda, executive session, or workshop items. Any person desiring to make a public comment must first fill out a speaker request form, and be recognized by the presiding officer. Individual citizen comments are limited to three minutes. The CCPD Board of Directors has no obligation to respond in any manner to comments or questions from the public. Any response from a member to comments on items not listed on the agenda is limited to a statement of specific factual information, a recitation of existing policy, or direction to staff to place the subject on the agenda for a future CCPD Board of Directors meeting.*

#### CONSENT AGENDA

*All items on the Consent Agenda are routine or previously discussed items and will be approved with one motion; however, should a member of the CCPD Board of Directors wish to discuss any item, said item may be removed from the Consent Agenda and considered under Deliberation Agenda.*

- 1) Approval of minutes from January 07, 2021, regular Crime Board meeting.
- 2) Approval of continued appointment of the Police Department Administrative Assistant as Secretary to the CCPD Board of Directors until otherwise amended.

#### PRESENTATION

- 3) Finance Director Krystal Crump (Foght) will present Crime Control and Prevention District Financial Reports for period ending February 28, 2021.

**DELIBERATION AGENDA**

- 4) Discuss and consider nominations among members and take a record vote for the election of President of the CCPD Board of Directors.
- 5) Discuss and consider nominations among members and take a record vote for the election of Vice President of the CCPD Board of Directors.

**WORKSHOP**

- 6) Hold a workshop to discuss the proposed Crime Control and Prevention District Budget for Fiscal Year 2021 - 2022 as presented by Chief Bevering.

**ADJOURNMENT**

Notice posted on the 30th day of April, 2021, on the City Hall bulletin board at 214 Meadow Park Drive, White Settlement, Texas by 5:00 p.m.



Amy Arnold, TRMC, CMC  
City Secretary



# CITY OF WHITE SETTLEMENT

## Meeting Minutes

214 Meadow Park Dr.  
White Settlement, TX  
76108  
www.wstx.us

### Crime Control and Prevention District

Thursday, January 07, 2021

Regular Meeting 6:00 p.m.

**Virtual Meeting**

## Minutes

The Crime Control and Prevention District of the City of White Settlement, Texas, convened at 6:00 p.m. on Thursday, January 07, 2021 with the following members present virtually:

President – Alan Price

Vice President – Pamela Clawson

Board Member – Brinda Rhodes

Board Member – Judith Smith

Board Member – Angie Nolan (Connected late due to technical issues)

Others present were, Chief Bevering, Mayor Ron White, Administrative Assistant Ann Elias, City Secretary Amy Arnold and Finance Director Krystal Foght.

### Absent

Board Member – Faron Young (Had technical issues)

Board Member – Joann Grammer (Brother passed due to COVID)

## **REGULAR CRIME CONTROL MEETING**

### Roll Call

President Allen Price called the Regular Meeting to order at 6:00 p.m. and requested CCPD Secretary Margarita DeLeon to call roll, and then announced that the majority of the board members were present constituting a quorum of the Crime Control and Prevention District.

### Pledge of Allegiance

### Public Comments

No public comments were made.

### Approval of Minutes

1. Consider Approval of Minutes from July 02, 2020 regular Crime Board meeting.

**After careful review Board Member Pamela Clawson made a motion to approve the minutes of the July 02, 2020 meeting, Board Member Brinda Rhodes seconded the motion which carried unanimously.**

## Presentations

2. Finance Director Krystal Crump (Foght) will present Crime Control and Prevention District Financial Reports for period ending October 31, 2020.

Mrs. Foght explained that the expenses are higher than last year due to CCPD paying for the Fort Worth Radio System and the radios. She stated that according to her report as of October 2020 the contribution to other agencies (The Women's Center, Safe City Commission, and Alliance for Children) had not been paid. Chief Bevering clarified that as of November 2020 the agencies were paid.

3. Presentation by CCPD Board President Alan Price in reference to his term on the board, which expires February 2021, and his decision to not request reappointment.

Alan Price stated he is officially stepping down as President from the Crime Board due to circumstances surrounding the election.

## Workshop

4. Hold a workshop to discuss the 1<sup>st</sup> quarter financial report for current Fiscal Year 2020-2021 Police Chief Bevering will be presenting the report for this item.

Chief Bevering went through each line item and explained what had been spent and what money was still pending for the FY- 2020-2021 budget. He stated that everything budgeted for the current FY 2020-2021 is what we actually need for now and nothing else is urgent at the moment.

## Adjourn

**With there being no further discussion President Alan Price adjourned the meeting at 6:30 p.m.**

Approved this 07<sup>h</sup> day of January, 2021.

APPROVED:

\_\_\_\_\_  
Pamela Clawson – Vice President

ATTEST:

\_\_\_\_\_  
CCPD Secretary – Margarita DeLeon



To: Crime Control and Prevention District

From: Chief Bevering

Date: May 6, 2021

Subject: Approval of continued appointment of the Police Department  
Administrative Assistant as Secretary to the CCPD Board of Directors until  
otherwise amended.

This item is to continue having the PD Administrative Assistant serve as Secretary to the CCPD Board of Directors. This appointment was made at the creation of the board. LGC 363.103 states the board shall appoint a secretary but does not mention a term for the secretary. This item is to confirm the continuation of the current position to serve in that capacity.



[illegible]

|                                          |              |           |              |             |             |        |              |  |  |
|------------------------------------------|--------------|-----------|--------------|-------------|-------------|--------|--------------|--|--|
| CONTRACTUAL SERVICES                     |              |           |              |             |             |        |              |  |  |
| 551-20-214 OTHER PROFESSIONAL SERVICES   | 49,425.00    | 2,563.00  | 19,090.70    | -           | 30,334.30   | 38.63  | 37,880.10    |  |  |
| 551-20-219 CELL PHONES/AIR CARDS         | 5,475.00     | 604.07    | 3,059.71     | -           | 2,415.29    | 55.89  | 2,281.94     |  |  |
| 551-20-221 ANNUAL COMPUTER MAINTENANCE   | 49,145.00    | -         | 42,395.00    | -           | 6,750.00    | 86.27  | 37,074.50    |  |  |
| 551-20-222 ENTERPRISE VEHICLE MAINTENANC | 1,152.00     | 105.00    | 654.00       | -           | 498.00      | 56.77  | 720.40       |  |  |
| 551-20-223 VEHICLE MAINTENANCE/REPAIRS   | 52,300.00    | 2,491.62  | 12,650.90    | -           | 39,649.10   | 24.19  | 12,026.15    |  |  |
| 551-20-224 EQUIPMENT MAINTENANCE/REPAIRS | 57,800.00    | 6,322.57  | 40,114.57    | 11,894.00   | 5,791.43    | 89.98  | 2,498.71     |  |  |
| 551-20-228 INSURANCE                     | 140.00       | -         | -            | -           | 140.00      | -      | -            |  |  |
| 551-20-233 TRAVEL & TRAINING             | 22,100.00    | 657.36    | 10,857.83    | -           | 11,242.17   | 49.13  | 7,169.62     |  |  |
| 551-20-242 CONTRIBUTE TO OTHER AGENCIES  | 9,600.00     | -         | 9,600.00     | -           | -           | 100.00 | 11,500.00    |  |  |
| 551-20-245 ADMIN COST TO GENERAL FUND    | 51,250.00    | 4,616.07  | 27,820.89    | -           | 23,429.11   | 54.28  | 25,785.53    |  |  |
| 551-20-246 PAYMENT PLAN - TASERS         | 9,504.00     | -         | -            | 9,504.00    | -           | 100.00 | 9,504.00     |  |  |
| 551-20-247 PAYMENT PLAN - RADIOS         | 54,033.00    | -         | 54,929.98    | -           | (896.98)    | 101.66 | 59,032.89    |  |  |
| 551-20-253 COMPUTER RELATED EQUIP < \$5K | 3,605.00     | 52.16     | 52.16        | -           | 3,552.84    | 1.45   | 11,340.78    |  |  |
| 551-20-254 ENTERPRISE LEASE COSTS        | 91,210.00    | 7,621.74  | 45,730.44    | -           | 45,479.56   | 50.14  | 70,486.97    |  |  |
| TOTAL CONTRACTUAL SERVICES               | 456,739.00   | 25,033.59 | 266,956.18   | 21,398.00   | 168,384.82  | 63.13  | 287,301.59   |  |  |
| TRANSFERS                                |              |           |              |             |             |        |              |  |  |
| 551-70-701 TRANSFER TO GENERAL FUND      | 765,371.00   | 63,780.92 | 382,685.52   | -           | 382,685.52  | 50.00  | 382,685.52   |  |  |
| TOTAL TRANSFERS                          | 765,371.00   | 63,780.92 | 382,685.52   | -           | 382,685.52  | 50.00  | 382,685.52   |  |  |
| TOTAL CRIME DISTRICT                     | 1,264,800.00 | 92,361.06 | 659,499.60   | 28,247.07   | 577,053.37  | 54.38  | 683,653.13   |  |  |
| TOTAL EXPENDITURES                       | 1,264,800.00 | 92,361.06 | 659,499.60   | 28,247.07   | 577,053.37  | 54.38  | 683,653.13   |  |  |
| REVENUE OVER/(UNDER) EXPENDITURES        | (234,800.00) | 803.99    | (130,007.84) | (28,247.07) | (76,545.17) | 67.40  | (269,718.63) |  |  |



To: Crime Control and Prevention District

From: Chief Bevering

Date: May 6, 2021

Subject: Discuss and consider nominations among members and take a record vote for the election of President of the CCPD Board of Directors.

This item is to nominate and vote to elect a President of the CCPD Board of Directors to serve for a term of 1 year as required by LGC 363.103.



To: Crime Control and Prevention District

From: Chief Bevering

Date: May 6, 2021

Subject: Discuss and consider nominations among members and take a record vote for the election of Vice President of the CCPD Board of Directors.

This item is to nominate and vote to elect a Vice President of the CCPD Board of Directors to serve for a term of 1 year as required by LGC 363.103.

**City of White Settlement**  
**Crime Control and Prevention District Fund**  
Proposed 2021 - 2022 Budget

| Account Description                  | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019 - 2020 Actual | 2020 - 2021    |                              |
|--------------------------------------|------------------|------------------|------------------|--------------------|----------------|------------------------------|
|                                      |                  |                  |                  |                    | Current Budget | YTD Actual<br>(as of 3/2021) |
| REVENUE                              |                  |                  |                  |                    |                |                              |
| TAXES                                | 955,842          | 1,282,963        | 1,100,353        | 1,089,164          | 1,025,000      | 366,366                      |
| INTEREST INCOME                      | 5,608            | 7,931            | 16,635           | 11,996             | 5,000          | 3,071                        |
| OTHER REVENUE                        | -                | 10,955           | 119,024          | 97,901             | -              | 159,520                      |
| TOTAL REVENUES                       | 961,450          | 1,301,850        | 1,236,012        | 1,199,061          | 1,030,000      | 528,958                      |
| EXPENDITURES                         |                  |                  |                  |                    |                |                              |
| MATERIALS & SUPPLIES                 | 31,267           | 23,821           | 36,192           | 25,608             | 42,690         | 6,311                        |
| CONTRACTUAL SERVICES                 | 290,440          | 320,099          | 291,147          | 431,214            | 456,739        | 263,589                      |
| CAPITAL OUTLAY                       | 7,524            | 86,743           | 127,819          | -                  | -              | -                            |
| TRANSFERS                            | 667,000          | 667,000          | 761,840          | 765,371            | 765,371        | 382,686                      |
| TOTAL EXPENDITURES                   | 996,230          | 1,097,663        | 1,216,999        | 1,222,193          | 1,264,800      | 652,586                      |
| REVENUES OVER / (UNDER) EXPENDITURES | (34,780)         | 204,187          | 19,013           | (23,132)           | (234,800)      | (123,628)                    |
|                                      |                  |                  |                  |                    |                | (284,439)                    |

BUDGETED FUND BALANCE 9/30/2020 712,943  
BUDGETED FUND BALANCE 9/30/2021 428,504

**City of White Settlement**  
**Crime Control and Prevention District Expenditures**  
Proposed 2021 - 2022 Budget (Detail)

| Fund                       | Account Number | Account Description          | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020 - 2021    |                         | 2021-2022 Requested Budget |
|----------------------------|----------------|------------------------------|------------------|------------------|------------------|------------------|----------------|-------------------------|----------------------------|
|                            |                |                              |                  |                  |                  |                  | Current Budget | YTD Actual as of 3/2021 |                            |
| MATERIALS & SUPPLIES       |                |                              |                  |                  |                  |                  |                |                         |                            |
| 08                         | 551-10-109     | MISC MATERIALS & SUPPLIES    | -                | -                | 100              | -                | -              |                         | 915                        |
| 08                         | 551-10-110     | EDUCATION MATERIALS          | 3,151            | 3,916            | 2,861            | -                | -              |                         | -                          |
| 08                         | 551-10-111     | AMMUNITION                   | 13,571           | 3,382            | 8,472            | 9,902            | 7,495          | 6,849                   | 4,850                      |
| 08                         | 551-10-113     | UNIFORMS                     | 11,282           | 15,272           | 18,026           | 13,831           | 27,305         | 1,460                   | 37,255                     |
| 08                         | 551-10-115     | FUEL & LUBRICANTS            | -                | -                | -                | -                | -              |                         | -                          |
| 08                         | 551-10-117     | SAFETY SUPPLIES & EQUIPMENT  |                  |                  |                  | -                | -              | -                       | -                          |
| 08                         | 551-10-118     | TOOLS & EQUIPMENT < \$5,000  | 2,280            | -                | 3,735            | 1,875            | 7,890          | 4,852                   | 12,885                     |
| 08                         | 551-10-129     | FIRST AID & MEDICAL (K9)     | 982              | -                | -                | -                | -              |                         | -                          |
| 08                         | 551-10-130     | FURNITURE & FIXTURES < 5,000 | -                | 1,251            | 2,998            | -                | -              |                         | -                          |
| TOTAL MATERIALS & SUPPLIES |                |                              | 31,267           | 23,821           | 36,192           | 25,608           | 42,690         | 13,160                  | 55,905                     |

| CONTRACTUAL SERVICES       |            |                               |         |         |         |         |         |         |         |
|----------------------------|------------|-------------------------------|---------|---------|---------|---------|---------|---------|---------|
|                            |            |                               |         |         |         |         |         |         |         |
| 08                         | 551-20-214 | OTHER PROFESSIONAL SERVICES   | 20,573  | 46,879  | 43,963  | 50,805  | 49,425  | 18,938  | 51,690  |
| 08                         | 551-20-218 | COMMUNICATIONS                | 7,326   | -       | -       | -       | -       | -       | -       |
| 08                         | 551-20-219 | CELL PHONES/AIR CARDS         | 570     | 5,211   | 6,356   | 7,437   | 5,472   | 2,456   | 5,931   |
| 08                         | 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | 2,176   | 37,996  | 38,775  | 40,320  | 49,145  | 42,395  | 54,545  |
| 08                         | 551-20-222 | ENTERPRISE MAINTENANCE COSTS  | -       | -       | 811     | 1,422   | 1,152   | 654     | 1,152   |
| 08                         | 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | 79,124  | 79,991  | 52,438  | 42,490  | 52,300  | 10,750  | 53,250  |
| 08                         | 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | 61,003  | 28,396  | 8,399   | 19,852  | 57,800  | 40,115  | 56,746  |
| 08                         | 551-20-225 | BUILDING MAINTENANCE/REPAIRS  | 6,610   | -       | 7,890   | -       | -       | -       | -       |
| 08                         | 551-20-228 | INSURANCE                     | 140     | -       | 280     | 140     | 140     | -       | 140     |
| 08                         | 551-20-229 | DUES/SUBSCRIPTIONS/MEMBER     | 4,022   | 5,503   | 2,988   | -       | -       | -       | -       |
| 08                         | 551-20-233 | TRAVEL & TRAINING             | 20,485  | 23,249  | 20,545  | 15,029  | 22,100  | 10,200  | 23,820  |
| 08                         | 551-20-236 | EMPLOYEE TESTING/PHYSICALS    | 3,560   | 4,765   | 3,920   | -       | -       | -       | -       |
| 08                         | 551-20-242 | CONTRIBUTE TO OTHER AGENCIES  | 8,300   | 11,500  | 11,500  | 11,500  | 9,600   | 9,600   | 9,600   |
| 08                         | 551-20-245 | ADMIN COST TO GENERAL FUND    | 48,473  | 63,067  | 55,464  | 54,098  | 51,250  | 27,821  | 53,750  |
| 08                         | 551-20-246 | PAYMENT PLAN - TASERS         | -       | 6,289   | 9,504   | 9,504   | 9,504   | 9,504   | 9,504   |
| 08                         | 551-20-247 | PAYMENT PLAN - RADIOS         | -       | -       | -       | 59,033  | 54,033  | 54,929  | 54,033  |
| 08                         | 551-20-252 | COMPUTER SOFTWARE < \$5,000   | 5,379   | 2,470   | 1,475   | 6,108   | -       | -       | -       |
| 08                         | 551-20-253 | COMPUTER RELATED EQUIP < \$5K | 22,699  | 4,783   | 12,026  | 13,408  | 3,605   | -       | 4,045   |
| 08                         | 551-20-254 | ENTERPRISE LEASE              | -       | -       | 14,815  | 100,070 | 91,210  | 45,730  | 163,457 |
| TOTAL CONTRACTUAL SERVICES |            |                               | 290,440 | 320,099 | 291,147 | 431,214 | 456,736 | 273,092 | 541,663 |

|                        |            |                          |                |                  |                |                  |                  |                |                  |
|------------------------|------------|--------------------------|----------------|------------------|----------------|------------------|------------------|----------------|------------------|
| <b>TRANSFERS</b>       |            |                          |                |                  |                |                  |                  |                |                  |
| 08                     | 551-70-701 | TRANSFER TO GENERAL FUND | 667,000        | 667,000          | -              | 765,371          | 765,371          | 382,686        | 765,371          |
| <b>TOTAL TRANSFERS</b> |            |                          |                |                  |                |                  |                  |                |                  |
| <b>TOTAL</b>           |            |                          | <b>996,230</b> | <b>1,097,663</b> | <b>327,339</b> | <b>1,222,193</b> | <b>1,264,797</b> | <b>668,938</b> | <b>1,362,939</b> |

| ACCOUNT    | ACCOUNT NAME               | ITEM DESCRIPTION                | BUDGET TOTAL | DEPARTMENT NOTES                                                         | ACCOUNTING NOTES                                                          |
|------------|----------------------------|---------------------------------|--------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------|
| 551-10-109 | MISC. MATERIALS & SUPPLIES | FIREARMS RANGE SUPPLIES         | \$ 915       | Targets-\$240 / Staples & Gun-\$130 / Hearing Prot-\$500 / Eye Prot-\$45 | 750 Targets / Staple Gun & Staples / Hearing Protection / Eye Protection  |
| 551-10-111 | AMMUNITION                 | TASER CARTRIDGES - 15' TRAINING | \$ 2,250     | 75 @ \$30/EA + SHIPPING                                                  | 2 per officer/yr                                                          |
| 551-10-111 | AMMUNITION                 | TASER CARTRIDGES - 21' DUTY     | \$ -         | @ \$32/EA + SHIPPING                                                     |                                                                           |
| 551-10-111 | AMMUNITION                 | LESS-LETHAL AMMUNITION          | \$ -         | BEAN BAG / FLASH BANG                                                    | For Patrol Use / Training and SWAT Operations                             |
| 551-10-111 | AMMUNITION                 | PISTOL AMMUNITION               | \$ 1,600     | .40 cal / 9mm Pistol                                                     | 38 ofcr-50rds-4 qual. / Acad. 1500 / SWAT Train 8 ofcr-50rds-4 qual.      |
| 551-10-111 | AMMUNITION                 | RIFLE AMMUNITION                | \$ 1,000     | .223-5.56 Rifle                                                          | 38 ofcr-60rds-4 qual. / SWAT train 8 ofcr-60rds-4 qual. / Certify 400     |
| 551-10-111 | AMMUNITION                 | SHOTGUN AMMUNITION              | \$ -         |                                                                          | Practice Ammo                                                             |
| 551-10-111 | AMMUNITION                 | SIMMUNITION CARTRIDGES          | \$ -         | FORCE-ON-FORCE TRAINING AMMO.                                            |                                                                           |
| 551-10-113 | UNIFORMS                   | NEW OFFICER UNIFORMS            | \$ 3,600     | 2 @ 1,800/OFFICER                                                        |                                                                           |
| 551-10-113 | UNIFORMS                   | PATROL UNIFORMS REPLACEMENTS    | \$ 6,460     | 34 @ 190/OFFICER                                                         | 2 Shirts / 2 Pants                                                        |
| 551-10-113 | UNIFORMS                   | BADGES                          | \$ 800       | 10 @ 80/BADGE                                                            | 5 Sets (New Officers & Promotions)                                        |
| 551-10-113 | UNIFORMS                   | BALLISTIC VESTS                 | \$ 2,700     | 6 @ 450/EACH (AFTER GRANT REIMBURSEMENT) \$900                           |                                                                           |
| 551-10-113 | UNIFORMS                   | SWAT HELMENTS                   | \$ 1,995     | 3 @ 665/EA                                                               | Combat High Cut Ballistic /Cam Fit Retention / Rail System / 7 Pad System |
| 551-10-113 | UNIFORMS                   | SWAT BALLISTIC VESTS            | \$ 7,200     | 3 @ 2,400/EA.                                                            | Point Blank DragonFire Gen 4 vest with Level 4 Rifle Plate                |
| 551-10-113 | UNIFORMS                   | OUTER BALLISTIC CARRIERS        | \$ 6,000     | 30 @ 200/EA.                                                             | Guardian Uniform ODC w/ Molle                                             |
| 551-10-113 | UNIFORMS                   | OUTER CARRIER CASE ACCESSORIES  | \$ 4,500     | 30 @ Flashlight-30/ea; Cuff-30/ea.; Radio-50/ea; Mag-40/ea. (\$150)      | Zero 9 Brand                                                              |
| 551-10-113 | UNIFORMS                   | OUTER CARRIER UNDERSHIRT        | \$ 3,300     | 60 @ 55/EA.                                                              | Blauer Armor Skin Polo Shirt                                              |
| 551-10-113 | UNIFORMS                   | CRISIS NEGOTIATION TEAM         | \$ 700       | 14 Polo shirts @ \$50/EA.                                                | MPAK - Performance SS Polos (2 each)                                      |

| ACCOUNT    | ACCOUNT NAME                | ITEM DESCRIPTION                                              | BUDGET TOTAL | DEPARTMENT NOTES                                        | ACCOUNTING NOTES                                                          |
|------------|-----------------------------|---------------------------------------------------------------|--------------|---------------------------------------------------------|---------------------------------------------------------------------------|
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | HANDHELD RADAR                                                | \$ -         |                                                         |                                                                           |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | MOBILE RADAR UNIT                                             | \$ -         |                                                         |                                                                           |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | BODY CAMERA HOLDERS                                           | \$ 135       | 3 @ 45/EACH - REPLACEMENTS                              | WatchGuard                                                                |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | FIREARM LIGHTS                                                | \$ 450       | 3 @ 150/EACH - REPLACEMENTS                             | TLR-1 HL Tactical light                                                   |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | OFFICER FLASHLIGHTS - STREAMLIGHT STRION                      | \$ 260       | 2 @ 130/EACH - REPLACEMENTS                             | Streamlight Strion LED                                                    |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | DIGITAL CAMERA - POINT & SHOOT                                | \$ 1,300     | 10 @ 130/EACH - REPLACEMENTS                            | 5-CID / 5-Patrol                                                          |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | SNOW CHAINS FOR PATROL UNITS                                  | \$ 700       | 5 @ 140/EACH                                            | Replace broken sets                                                       |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | POWER INVERTER                                                | \$ 240       | 4 @ 60/EACH                                             | 12V to 110v for charge laptops/tablets for CID/Admin in cars also 1 - CNT |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | GAS MASKS                                                     | \$ 6,500     | 10 @ 650/EACH                                           | AVON - Used for SWAT members and 3 patrol units                           |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | GAS MASKS FILTERS                                             | \$ 1,800     | 10 @ 180/EACH                                           | AVON - Used for SWAT members and 3 patrol units                           |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | VEHICLE JUMP BOOSTER                                          | \$ 170       | 2 @ 85/EACH                                             | Autown Battery Booster - jump veh. with dead batteries - Admin            |
| 551-10-118 | TOOLS & EQUIPMENT < \$5K    | TANNEU COVER                                                  | \$ 1,330     | 1 @ 1330/EACH                                           | Replace vinyl covers with hard covers to secure equipment                 |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | RACIAL PROFILING AUDIT & REPORT                               | \$ 7,850     | ANNUALLY                                                | Del Carmen Consulting                                                     |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | FORENSIC LAB TESTING WITH ARMSTRONG / TCME / TCSO / FWPD LABS | \$ 37,008    | NARCOTICS / BLOOD & DNA / PHONE & COMPUTER / BALLISTICS | Price increase for TCME office and Armstrong Labs                         |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | WRECKER SERVICES                                              | \$ 800       | AS NEEDED                                               | Towing of vehicles to PD for evidence or seizure                          |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | TLO - INVESTIGATIONS & BACKGROUNDS                            | \$ 1,260     | AVG. \$105/MO.                                          | Investigative database of people, vehicles, addresses, phone #            |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | LEAD-ON-LINE - PAWNSHOP DATABASE                              | \$ 2,722     | TOTAL TRACK                                             | Increase in cost for database searches of pawned property                 |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | AAA CREDIT SCREENING - BACKGROUND INVESTIGATIONS              | \$ 300       |                                                         | Applicant background investigations                                       |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | DOCUMENT SHREDDING - REPORTS AND CRIMINAL HISTORY             | \$ 600       | EXPANCO - \$40/EA DESTRUCTION                           |                                                                           |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | LANGUAGE INTERPRETERS                                         | \$ 350       | AS NEEDED                                               |                                                                           |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | POLYGRAPH SERVICES                                            | \$ 300       | AS NEEDED                                               |                                                                           |
| 551-20-214 | OTHER PROFESSIONAL SERVICES | EVIDENCE DESTRUCTION                                          | \$ 500       | ANNUALLY                                                |                                                                           |
| 551-20-219 | CELL PHONES/AIR CARDS       | AIR CARDS - PATROL                                            | \$ 5,931     | 13 @ 37.99/MONTH                                        | 10 Patrol Units / 1 Patrol Lt. / 2 CID                                    |

| ACCOUNT    | ACCOUNT NAME                  | ITEM DESCRIPTION                                    | BUDGET TOTAL | DEPARTMENT NOTES                                              | ACCOUNTING NOTES                                                                     |
|------------|-------------------------------|-----------------------------------------------------|--------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | CRIMES - CAD / RMS SOFTWARE                         | \$ 36,000    | RENEWS IN OCTOBER                                             | TC 911 PSAP Grant Funding Possible (Decided by TC911)                                |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | NETMOTION - PATROL UNIT CONNECTIVITY                | \$ 1,800     | RENEWS IN OCTOBER                                             | Premium Maintenance 25 Licenses                                                      |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | EVERBRIDGE - NIXLE ENGAGE                           | \$ 1,615     | RENEWS IN MAY                                                 | Community Notification System                                                        |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | TCLEDDS PRODUCTIVITY CENTER                         | \$ 705       | RENEWS IN JAN                                                 | Reporting of TCOLE license, separations and training                                 |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | MENTALIX FINGERPRINT SERVICES                       | \$ 3,900     | RENEWS IN MARCH                                               | FS (TX) LS Station - \$3,465 & Fed. Submit Mug Shot - \$425                          |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | ALL TRAFFIC SOLUTIONS                               | \$ 3,000     | RENEWS IN MAY                                                 | Traffic Speed Sign Analysis                                                          |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | COMMERCIAL ELECTRONICS (HIGHER GROUND)              | \$ 2,025     | RENEWS IN APRIL - Tier 1                                      | Telephone and radio recording. (Rate increased with new server)                      |
| 551-20-221 | ANNUAL COMPUTER MAINTENANCE   | FLOCK SAFETY                                        | \$ 5,500     | \$2500 PER CAMERA (YEARLY)<br>\$250 ONE TIME INSTALLATION FEE | Place LPR cameras at two locations in the city to track stolen and suspect vehicles. |
| 551-20-222 | ENTERPRISE MAINTENANCE COSTS  | MONTHLY ADMINISTRATION COSTS                        | \$ 1,152     | 16 @ 6/MONTH/VEHICLE                                          |                                                                                      |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | OIL CHANGES                                         | \$ 5,200     | 16 @ 325/VEHICLE                                              |                                                                                      |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | ANNUAL REGISTRATION/INSPECTIONS                     | \$ 800       | 16 @ 50/VEHICLE                                               |                                                                                      |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | TIRES                                               | \$ 16,800    | 16 @ 1050/VEHICLE                                             |                                                                                      |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | MISCELLANEOUS REPAIRS AND PARTS                     | \$ 27,200    | 16 @ 1,700/VEHICLE                                            | Newer vehicles should reduce amount needed                                           |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | DECOMMISSION COST FOR ADMIN UNIT                    | \$ 1,000     | 2 @ \$500/VEHICLE                                             | Unit 194 & 196                                                                       |
| 551-20-223 | VEHICLE MAINTENANCE/REPAIRS   | DECOMMISSION COST FOR PATROL UNIT                   | \$ 2,250     | 3 @ \$750/VEHICLE                                             | Unit 192, 205, 206                                                                   |
| 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | FORT WORTH RADIO SYSTEM                             | \$ 35,496    | 87 @ 34/MO/RADIO (\$408/RADIO)                                | 21 Mobile / 41 Portable / 9 Console / 16 Spares-etc. (Incl. Marshals)                |
| 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | FORT WORTH RADIO MAINTENANCE - SUA                  | \$ 6,400     | SYSTEM UPGRADE AGREEMENT FEE W/ FORT WORTH                    | More users on the FW system reduced the costs of service                             |
| 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | MOTOROLA DISPATCH CONSOLE MAINTENANCE               | \$ 12,000    | DISPATCH CONSOLE UPDATES & ALIGNMENT - MOTOROLA               |                                                                                      |
| 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | MOBILE / PORTABLE RADIO REPAIRS                     | \$ 2,000     | ALIGNMENTS / PROGRAMING / REPAIRS                             | Alignment - \$20/ea.<br>Programming - \$34/ea.                                       |
| 551-20-224 | EQUIPMENT MAINTENANCE/REPAIRS | CERTIFICATION OF PATROL UNIT TRAFFIC RADAR / LASERS | \$ 850       | REQUIRED FOR VALIDITY IN COURT                                |                                                                                      |
| 551-20-228 | INSURANCE                     | BOARD MEMBER BOND                                   | \$ 140       | SURETY BOND FOR EACH MEMBER                                   |                                                                                      |

| ACCOUNT    | ACCOUNT NAME                  | ITEM DESCRIPTION                     | BUDGET TOTAL | DEPARTMENT NOTES                                              | ACCOUNTING NOTES                                                        |
|------------|-------------------------------|--------------------------------------|--------------|---------------------------------------------------------------|-------------------------------------------------------------------------|
| 551-20-233 | TRAVEL & TRAINING             | SWORN OFFICER TRAINING               | \$ 14,450    | 34 @ \$425/OFFICER (AVERAGE)                                  |                                                                         |
| 551-20-233 | TRAVEL & TRAINING             | POLICE ONE ACADEMY (LEXIPOL)         | \$ 4,820     | ALLOWS ON-LINE TRAINING OF ALL EMPLOYEES WITH TCOLE CREDIT    |                                                                         |
| 551-20-233 | TRAVEL & TRAINING             | DISPATCHER TRAINING                  | \$ 1,800     | 9 @ \$200/EMPLOYEE (AVERAGE)                                  |                                                                         |
| 551-20-233 | TRAVEL & TRAINING             | PROPERTY / CRIME SCENE TECH TRAINING | \$ 1,200     | 1 PROPERTY / EVIDENCE TECH.                                   |                                                                         |
| 551-20-233 | TRAVEL & TRAINING             | RECORDS CLERK TRAINING               | \$ 750       | 1 RECORDS CLERK                                               |                                                                         |
| 551-20-233 | TRAVEL & TRAINING             | RESERVE OFFICER TRAINING             | \$ 800       | 5 @ \$160/EA.                                                 |                                                                         |
| 551-20-242 | CONTRIBUTE TO OTHER AGENCIES  | THE WOMEN'S CENTER                   | \$ 3,200     | COUNSELING & PREVENTION SERVICES FOR SEXUAL ASSAULT VICTIMS   |                                                                         |
| 551-20-242 | CONTRIBUTE TO OTHER AGENCIES  | SAFE CITY COMMISSION                 | \$ 3,200     | SAFE PLACE SERVICES FOR DOMESTIC VIOLENCE VICTIMS             |                                                                         |
| 551-20-242 | CONTRIBUTE TO OTHER AGENCIES  | ALLIANCE FOR CHILDREN                | \$ 3,200     | INVESTIGATIVE, TREATMENT & EDUCATION FOR CHILDREN OF VIOLENCE |                                                                         |
| 551-20-245 | ADMIN COST TO GENERAL FUND    | ADMINISTRATIVE COSTS                 | \$ 53,750    | 5% OF ESTIMATED SALES TAX REVENUE                             |                                                                         |
| 551-20-246 | PAYMENT PLAN - TASERS         | INSTALLMENT PAYMENT PLAN             | \$ 9,504     | ANNUALLY - Year 5 of 5                                        | Last year of payment                                                    |
| 551-20-247 | PAYMENT PLAN - RADIOS         | INSTALLMENT PAYMENT PLAN             | \$ 54,033    | ANNUALLY - Year 3 of 5                                        |                                                                         |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | TABLET(S) FOR PATROL W/ KEYBOARD     | \$ -         | 1 @ 2,300/EACH + KEYBOARD 300/EACH                            | Last unit order FY21                                                    |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | TABLET FOR CID W/ KEYBOARD           | \$ 2,600     | 1 @ 2,300/EACH + KEYBOARD 300/EACH                            | 2nd Tablet for CID for multiple incidents or tasks.                     |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | EXTERNAL HARD DRIVE                  | \$ 230       | 2 @ \$115/EACH - 5TB FOR DIGITAL MEDIA FILES                  | CID Digital Evidence Case Storage                                       |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | FLASH DRIVES                         | \$ 125       | 32GB & 64GB DRIVES                                            | Used for JDC, Outside Agencies, and transferring other digital evidence |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | MEMORY CARDS                         | \$ 100       | 10 @ 10/EACH                                                  | 32GB SDHC Memory cards for digital cameras                              |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | TV MONITORS                          | \$ 140       | 2 @ 70/EACH                                                   | Replace B&W monitors for CNT video camera system                        |
| 551-20-253 | COMPUTER RELATED EQUIP < \$5K | PROJECTOR FOR PATROL / TRAINING ROOM | \$ 850       | Projector 700 / Cables 100 / Shipping                         | Replace non-compatible projector in squad/training room.                |

| ACCOUNT    | ACCOUNT NAME                      | ITEM DESCRIPTION                                         | BUDGET TOTAL | DEPARTMENT NOTES  | ACCOUNTING NOTES                                                            |
|------------|-----------------------------------|----------------------------------------------------------|--------------|-------------------|-----------------------------------------------------------------------------|
| 551-20-254 | ENTERPRISE LEASE COSTS            | AFTERMARKET EQUIPMENT COSTS - PATROL UNIT (CITY PORTION) | \$ 21,000    | 6,667/VEHICLE     | 3 @ \$7000/Veh.                                                             |
| 551-20-254 | ENTERPRISE LEASE COSTS            | AFTERMARKET EQUIPMENT COSTS - CID/ADMIN (CITY PORTION)   | \$ 5,000     | 2,233/VEHICLE     | 2 @ 2500/Veh.                                                               |
| 551-20-254 | ENTERPRISE LEASE COSTS            | ENTERPRISE LEASE PAYMENT                                 | \$ 137,457   | 716/MONTH/VEHICLE | 16 vehicles (2 Pickups / 3 SUVs / 1 Sedan / 9 Tahoes) Was 2 SUV & 10 Tahoes |
| 551-40-403 | BUILDING IMPROVEMENTS             |                                                          | \$ -         |                   |                                                                             |
| 551-40-407 | FURNITURE & FIXTURES > \$5k       |                                                          | \$ -         |                   |                                                                             |
| 551-40-408 | COMPUTER RELATED EQUIPMENT > \$5K |                                                          | \$ -         |                   |                                                                             |
| 551-40-409 | COMPUTER SOFTWARE > \$5K          |                                                          | \$ -         |                   |                                                                             |
| 551-40-415 | OTHER EQUIPMENT > \$5K            |                                                          | \$ -         |                   |                                                                             |
| 551-70-701 | TRANSFER TO GENERAL FUND          | FUNDING FOR 8 POLICE OFFICERS & BENEFITS                 | \$ 765,371   | \$95,671/OFFICER  | 8 Officers (Average of Sergeant to Officer)                                 |
|            |                                   |                                                          | \$ 1,362,939 |                   |                                                                             |