

NOTICE OF A PUBLIC MEETING



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

6:00 P.M. – Wednesday, June 23, 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 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 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 has no obligation to respond in any manner to comments or questions from the public. Any response from a member of the CCPD Board 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 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 wish to discuss any item, said item may be removed from the Consent Agenda and considered under Deliberation Agenda.

- 1) Consider approval of minutes from June 3, 2021, regular Crime Board meeting.

Public Hearing

- 2) Conduct a Public Hearing on the proposed FY 2021-2022 budget of the Crime Control and Prevention District in accordance to Texas Local Gov't Code 363.20(a).

ADJOURNMENT

Notice posted on this 17th day of June, 2021, on the City Hall bulletin board located at 214 Meadow Park Drive, White Settlement, Texas by 5:00 p.m.

Amy Arnold, TRMC, CMC
City Secretary

Accessibility Statement: City Hall is wheelchair accessible and entry ramps are located on all sides of the building. If you plan to attend this public meeting and you have a disability that requires special arrangements at the meeting, please contact Amy Arnold, City Secretary, at 817-246-4971 ext. 203 within 48 business hours of the scheduled meeting date. Reasonable accommodations will be made to assist your needs.



CITY OF WHITE SETTLEMENT

Meeting Minutes

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

Crime Control and Prevention District

Thursday, June 03, 2021

Regular Meeting 6:00 p.m.

City Hall

Minutes

The Crime Control and Prevention District of the City of White Settlement, Texas, convened at 6:00 p.m. on Thursday, June 03, 2021 with the following members present:

CCPD MEMBERS PRESENT

Faron Young, CCPD President
Pamela Clawson, CCPD Vice President
Judith Smith, CCPD Board Member
Angie Nolan, CCPD Board Member
Marcie Delgado, CCPD Board Member
JoAnn Grammer, CCPD Board Member
Brinda Rhodes, CCPD Board Member

STAFF MEMBERS PRESENT

JP Bevering, Chief of Police
Krystal Crump (Foght), Finance Director

REGULAR CRIME CONTROL MEETING

ROLL CALL

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

PLEDGE OF ALLEGIANCE

The pledge of Allegiance to the United States of America was recited.

PUBLIC COMMENTS

No public comments were made.

PRESENTATION

1. Approval of Minutes from May 06, 2021, regular Crime Board meeting.

After careful review Board Member Pamela Clawson, made a motion to approve the minutes of the May 06, 2021 meeting Board Member JoAnn Grammer, second the motion which carried unanimously.

2. Finance Director Krystal Crump (Foght) will present Crime Control and Prevention District Financial Reports for period ending April 30, 2021.

Mrs. Foght, informed the board that the CCPD sales tax have started trending this month and are above 17K compared to last year. The last payment for the Tasers was made. She informed the board that some new businesses will be moving into White Settlement.

WORKSHOP

3. Hold a workshop to discuss the proposed CCPD Board Budget for Fiscal Year 2021-2022, presented by Chief Bevering.

Chief Bevering, informed the board that a few changes were made to the CCPD budget as follows:

The patrol uniforms were reduced from 32 to 27.
The outer carriers and flash lights were reduced from 30 to 25.
The Flock Safety LPR Cameras were taken out of the budget.

The transfer to the General Fund for the funding of 8 Police Officers stands at \$765,371.00 with the possibility of it going down in the future due to employee's retiring.

The Administrative cost to the General Fund (5% of estimated sales tax revenue) stands at \$53,750.00.

The Chief, is estimating the total revenue expense for the Police Department to be \$1,365,223.00, this FY 2021-2022.

Adjourn

With there being no further discussion President Faron Young, adjourned the meeting at 6:30 p.m.

Approved this 03rd, day of June, 2021.

APPROVED:

Faron Young – CCPD President

ATTEST:

CCPD Secretary – Margarita DeLeon

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

Account Description	2020 - 2021					2021-2022 Requested Budget	
	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019 - 2020 Actual	Current Budget		YTD Actual (as of 3/2021)
REVENUE							
TAXES	955,842	1,282,963	1,100,353	1,089,164	1,025,000	366,366	1,075,000
INTEREST INCOME	5,608	7,931	16,635	11,996	5,000	3,071	3,500
OTHER REVENUE	-	10,955	119,024	97,901	-	159,520	57,000
TOTAL REVENUES	961,450	1,301,850	1,236,012	1,199,061	1,030,000	528,958	1,135,500
EXPENDITURES							
MATERIALS & SUPPLIES	31,267	23,821	36,192	25,608	42,690	6,311	52,820
CONTRACTUAL SERVICES	290,440	320,099	291,147	431,214	456,739	263,589	547,032
CAPITAL OUTLAY	7,524	86,743	127,819	-	-	-	-
TRANSFERS	667,000	667,000	761,840	765,371	765,371	382,686	765,371
TOTAL EXPENDITURES	996,230	1,097,663	1,216,999	1,222,193	1,264,800	652,586	1,365,223
REVENUES OVER/(UNDER) EXPENDITURES	(34,780)	204,187	19,013	(23,132)	(234,800)	(123,628)	(229,723)

BUDGETED FUND BALANCE 9/30/2020 712,943
BUDGETED FUND BALANCE 9/30/2021 483,220

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

Fund	Account Number	Account Description	2020 - 2021				2021-2022 Requested Budget
			2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	Current Budget

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	4,850
08	551-10-113	UNIFORMS	11,282	15,272	18,026	13,831	27,305	34,170
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	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	52,820

CONTRACTUAL SERVICES

CONTRACTUAL SERVICES										
	08	551-20-214	OTHER PROFESSIONAL SERVICES	20,573	46,879	43,963	50,805	Current Budget	YTD Actual as of 3/2021	Requested Budget
	08	551-20-218	COMMUNICATIONS	7,326	-	-	-	-	-	51,690
	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	49,045
	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	174,326

TRANSFERS

08	551-70-701	TRANSFER TO GENERAL FUND	667,000	667,000	-	765,371	382,686	765,371
TOTAL TRANSFERS			667,000	667,000	-	765,371	382,686	765,371
TOTAL			996,230	1,097,663	327,339	1,222,193	1,264,797	1,365,223

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	\$ 5,675	27 @ 210/OFFICER	1 Shirts / 2 Pants (Reduced # of ofcrs and shirts due to outer carrier & shirts)
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	\$ 5,000	25 @ 200/EA.	Guardian Uniform ODC w/ Molle
551-10-113	UNIFORMS	OUTER CARRIER CASE ACCESSORIES	\$ 3,750	25 @ Flashlight-30/ea; Cuff-30/ea.; Radio-50/ea; Mag-40/ea. (\$150)	Zero 9 Brand
551-10-113	UNIFORMS	OUTER CARRIER UNDERSHIRT	\$ 2,750	50 @ 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)
551-20-222	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. Marshalls)
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. 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)	\$ 20,104	10052/VEHICLE	2 CHEVY TAHOES
551-20-254	ENTERPRISE LEASE COSTS	AFTERMARKET EQUIPMENT COSTS - PATROL - LT(CITY PORTION)	\$ 7,671	7671/VEHCILE	1 FORD EXPD.
551-20-254	ENTERPRISE LEASE COSTS	AFTERMARKET EQUIPMENT COSTS - CID/ADMIN (CITY PORTION)	\$ 6,300	3150/VEHICLE	2 FORD EXPD.
551-20-254	ENTERPRISE LEASE COSTS	ENTERPRISE LEASE PAYMENT	\$ 140,251	730.47/MONTH/VEHICLE	16 vehicles (2 Pickups / 3 SUVs / 1 Sedan / 9 Tahoe's) 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)

\$ 1,365,223