



AMENDED AGENDA

WINDCREST CRIME CONTROL AND PREVENTION DISTRICT MEETING & PUBLIC HEARING

MAY 4, 2022

CITY COUNCIL CHAMBERS @ 8601 MIDCROWN

1:00 P.M.

NOTICE IS HEREBY GIVEN THAT A WINDCREST CRIME CONTROL AND PREVENTION DISTRICT BOARD (WCCPD) MEETING WILL BE HELD AT WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS ON THE 4TH DAY OF MAY 2022, STARTING AT 1:00 P.M. DURING THE MEETING THE FOLLOWING SUBJECTS WILL BE CONSIDERED AND THE BOARD MAY TAKE ACTION ON ANY OF THE LISTED SUBJECTS.

THE WINDCREST CRIME CONTROL AND PREVENTION DISTRICT BOARD RESERVES THE OPTION TO RECESS THE MEETING DURING THE AFTERNOON OF MAY 4, 2022, AND TO RECONVENE THE MEETING ON THE FOLLOWING DAY, MAY 5, 2022, AT 1:00 P.M. AT THE WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS.

NOTICE OF ASSISTANCE AT THE PUBLIC MEETING

The City of Windcrest Council Chambers are wheelchair accessible, and accessible parking spaces are available. In compliance with Americans with Disabilities Act, the City of Windcrest will provide reasonable accommodations for persons attending the meeting. To better serve you, requests should be received 48 hours prior to the meeting. Please contact the City Secretary's Office, at 210-655-0022 ext. 2150 or Fax 210-655-8776, or 711 Texas Relay.

- I. Call to Order**
- II. Roll Call**
- III. Vote to Excuse Absent Board Members**
- IV. Pledge of Allegiance**
- V. Citizens to be Heard**
 - Citizens may address the Windcrest Crime Control and Prevention District Board on topics not on the agenda for no more than three (3) minutes.
 - In addition to the foregoing, citizens shall also have the opportunity to address the Windcrest Crime Control and Prevention District Board during consideration of posted agenda items for no more than six (6) minutes.
 - A City Official may make a statement of specific factual information in response to an inquiry made by a member of the public, or a recitation of existing policy in response to an inquiry made by a member of the public.

VI. PUBLIC HEARING***Opening of Public Hearing***

Public Hearing to receive comments from the public regarding the proposed Fiscal Year 2022/2023 Windcrest Crime Control and Prevention District budget.

Closing of Public Hearing**VII. Resolution**

- a) Commission will review, discuss, and take action on Resolution 2021-1005(R), a resolution approving the lease agreement in the amount not to exceed \$90,429.43 for body worn and in-car cameras, tasers and equipment for an interview room for the Windcrest Police Department. [Darrell Volz, Police Chief]

VIII. Items for Discussion/Action

- a) Commission will review, discuss, and may take action on a recommendation to the City Council regarding the proposed Fiscal Year 2022/2023 Windcrest Crime Control and Prevention District budget.

IX. General Announcements & Future Agenda Items Requested

Per Ordinance No. 618, repealing Ordinance No. 593; Section 9: Every agenda shall include an item entry granting a member the opportunity to propose an item for consideration of future agendas for Regular or Special Meetings. Any member may request the inclusion of such items at any meeting.

X. Adjournment**AGENDA NOTICES:****DECORUM REQUIRED:**

Any disruptive behavior, including shouting or derogatory statements or comments may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting, and if refused, an order of removal.

ACTION BY COUNCIL AUTHORIZED:

The Windcrest Crime Control and Prevention District Board may vote and/or act upon any item within this Agenda. The Board reserves the right to retire into executive session concerning any of the items listed on this Agenda, pursuant to and in accordance with Texas Government Code § 551.072 (Deliberations about Real Property); § 551.073 (Deliberations about Gifts & Donations); § 551.076 (Deliberations about Security Devices); §551.087 (Economic Development); and, § 551.071 to seek the advice of its attorney about pending or contemplated litigation, settlement offer or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflict with the Open Meetings Act and may invoke this right where the City Attorney, the Mayor or a majority of the Governing Body deems an executive session is necessary to allow privileged consultation between the City Attorney and the governing body, if considered necessary and legally justified under the Open Meetings Act. The attorney may appear in person, or appear in executive session by conference call in accordance with applicable state law.

EXECUTIVE SESSIONS APPROVED BY CITY ATTORNEY:

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

ATTENDANCE BY OTHER ELECTED OR APPOINTED OFFICIALS:

It is anticipated that members of the City Council, or other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the WCCPD of the City of Windcrest is a true and correct copy of said Notice and was posted on the bulletin board at City Hall of said City in a convenient place to the public and said Notice was posted more than seventy-two (72) hours prior to the meeting on May 4, 2022.

By: /s/ Rachel C Dominguez, City Secretary

CITY OF WINDCREST
PROPOSED BUDGET
AS OF: APRIL 30TH, 2022

18 -WCC&PD FUND
REVENUES

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
BEGINNING FUND BALANCE	631,607	490,206	313,136	734,302	734,302	734,302	854,873	854,873
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME - SALES TAX	861,222	925,773	1,270,378	1,030,545	406,028	1,206,581	1,235,774	1,242,778
4102 INCOME-K9 DONATIONS	0	0	0	0	0	0	0	0
4105 INCOME - OTHER	0	0	0	0	64,321	215,430	0	0
4115 INCOME - INTEREST	10,157	2,801	36	50	31	50	50	50
4120 PROCEEDS FROM GUN SALES	0	0	0	0	0	0	0	0
4515 ARPA FUNDS	0	0	56,651	0	0	0	0	0
4900 PROCEEDS FROM CAPITAL LEASE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>871,378</u>	<u>928,574</u>	<u>1,327,065</u>	<u>1,030,595</u>	<u>470,380</u>	<u>1,422,061</u>	<u>1,235,824</u>	<u>1,242,828</u>

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>								
500-009 SALARIES	295,072	395,158	424,474	611,133	245,973	496,945	498,696	498,696
500-010 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
500-011 LONGEVITY	0	0	0	0	0	0	0	0
500-013 STIPEND	9,033	0	0	0	0	0	0	0
500-014 SPECIAL ASSIGNMENT PAY K-9	4,414	4,624	4,203	4,500	0	2,000	600	600
500-015 INCENTIVE PAY-BILING & SHIFT	1,191	1,613	1,648	1,200	700	1,450	600	600
500-017 CERTIFICATION PAY	1,921	2,486	2,639	3,500	1,799	3,600	2,100	2,100
500-018 EDUCATION PAY	444	902	1,057	1,200	788	1,600	1,500	1,500
500-019 TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0
500-020 OVERTIME	16,160	23,096	43,012	22,200	17,922	37,500	35,000	35,000
500-021 7K HOURS	5,854	6,272	7,160	18,420	4,014	8,050	19,614	19,614
500-026 HAZARDOUS DUTY PAY	822	3,017	3,242	3,600	1,837	3,700	2,400	2,400
500-030 SOCIAL SECURITY	24,730	33,317	36,480	51,940	20,331	40,661	42,879	42,879
500-040 HEALTH INSURANCE	56,987	52,298	63,080	111,141	33,576	67,152	101,879	101,879
500-050 RETIREMENT	25,498	33,368	35,363	50,808	19,638	39,276	41,618	41,618
500-060 WORKERS COMPENSATION	4,000	20,002	9,788	30,313	12,647	25,295	25,223	25,223
500-070 UNEMPLOYMENT COMPENSATION	<u>1,241</u>	<u>1,005</u>	<u>1,314</u>	<u>3,024</u>	<u>2,810</u>	<u>5,650</u>	<u>9,000</u>	<u>9,000</u>
TOTAL SALARIES & BENEFITS	447,367	577,156	633,460	912,978	362,035	732,879	781,108	781,109
<u>OTHER EXPENSES</u>								
500-120 DUES & SUBSCRIPTIONS	1,736	0	0	0	0	0	0	0
500-130 BONDS & TRAINING	1,310	0	0	0	0	0	0	0
500-250 LEGAL EXPENSE	0	0	0	0	0	0	0	0
500-290 AUDIT	20,522	18,500	8,200	10,000	0	8,200	10,000	10,000
500-325 SALES TAX COLLECTION SERVICES	4,649	12,179	4,887	10,000	71,722	90,322	20,000	20,000
500-420 OFFICE SUPPLIES/FURNITURE	7,086	0	0	0	0	0	0	0
500-430 JUVENILE PROG.FEES & SUPPLIES	947	0	0	0	0	0	0	0
500-431 MISCELLANEOUS SUPPLIES	12,551	0	0	0	0	0	0	0
500-433 IT SOFTWARE HARDWARE&SUPPLIES	3,543	(5,400)	0	0	0	0	0	0
500-435 K-9 PROGRAM EXPENSES	10,941	0	0	0	0	0	0	0
500-440 ELECTION EXPENSE	0	0	0	0	0	0	0	0
500-450 SYSTEM ACCESS FEE	0	0	0	0	0	0	0	0
500-480 UNIFORMS	6,940	0	0	0	0	0	0	0
500-485 WEAPONS & AMMUNITION	24,205	0	0	0	0	0	0	0
500-486 PERSONAL PROTECTIVE EQUIPMENT	2,754	0	0	0	0	0	0	0
500-487 VEHICLE EQUIPMENT	6,367	0	0	0	0	0	0	0
500-488 EMERGENCY SERVICES	6,500	0	0	0	0	0	0	0
500-489 COMMUNITY SERVICES	3,338	0	0	0	0	0	0	0
500-490 MEMORIAL SERVICES	636	0	0	0	0	0	0	0
500-500 MISC. CRIME PREVENTION	7,669	3,952	0	0	0	0	0	0
500-515 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0	0
500-516 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0	0
500-517 MAINTENANCE ON EQUIPMENT	67,057	(632)	103,817	99,400	2,750	103,817	194,400	99,400
500-518 DEBT SERVICE - INTEREST	0	0	0	0	0	0	0	0
500-520 BICYCLE PARTS & MAINTENANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OTHER EXPENSES	188,749	28,599	116,904	119,400	74,472	202,339	224,400	129,400

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

		(----- 2021-2022 -----) (----- 2022-2023 -----)						
		2018-2019	2019-2020	2020-2021	CURRENT	Y-T-D	PROJECTED	REQUESTED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET
								PROPOSED
								BUDGET
500-517	MAINTENANCE ON EQUIPMENT	PERMANENT NOTES: DAILY WELLS CONTRACT MAINTENANCE 11,300.00 (MOTOROLA) SPILMAN CONTRACT MAINTENANCE 64,000.00 GIS CONTRACT MAINTENANCE 2,600.00 COSA CONTRACT MAINTENANCE RADIO 20,000.00 COMMERCIAL ELECTRONICS 1,500.00 NOTE: WCCPD EXPENDITURES WERE MOVED TO THE GENERAL FUND, POLICE DEPARTMENT (01-502)						
<u>CAPITAL EXPENSES</u>								
500-800	CAPITAL EXPENDITURES	<u>323,662</u>	<u>446,889</u>	<u>102,534</u>	<u>358,609</u>	<u>172,453</u>	<u>313,272</u>	<u>170,800</u>
	TOTAL CAPITAL EXPENSES	323,662	446,889	102,534	358,609	172,453	313,272	279,058
<u>OTHER INCOME/EXPENSES</u>								
500-900	PRIOR PERIOD ADJUSTMENTS	0	0	0	0	0	0	0
500-901	TRANSFER TO GEN FUND	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>0</u>	<u>53,000</u>	<u>53,000</u>
	TOTAL OTHER INCOME/EXPENSES	53,000	53,000	53,000	53,000	0	53,000	53,000
TOTAL 00-GENERAL EXPENDITURES		<u>1,012,779</u>	<u>1,105,645</u>	<u>905,899</u>	<u>1,443,988</u>	<u>608,960</u>	<u>1,301,490</u>	<u>1,242,567</u>
TOTAL EXPENDITURES		<u>1,012,779</u>	<u>1,105,645</u>	<u>905,899</u>	<u>1,443,988</u>	<u>608,960</u>	<u>1,301,490</u>	<u>1,242,567</u>
REVENUE OVER/(UNDER) EXPENDITURES		(141,401)	(177,071)	421,167	(413,393)	(138,580)	120,571	6,516
PROJECTED ENDING FUND BALANCE		<u>490,206</u>	<u>313,136</u>	<u>734,302</u>	<u>320,909</u>	<u>595,723</u>	<u>854,873</u>	<u>861,388</u>

*** END OF REPORT ***

WCCPD FISCAL YEAR 2022-2023 BUDGET WORKSHEET

			Fiscal Year 2021-2022					Fiscal Year 2022-2023					
			2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BALANCED BUDGET 5/04/2022	APPROVED BUDGET 5/04/22	\$ Change	% Change
BEGINNING FUND BALANCE			631,607.00	490,206.00	313,136.00	734,303.00	734,303.00	734,303.00	854,873.56	854,873.56	855,134.50	120,831.50	16.46
FUND BALANCE ACTIVITY			-	-	-	-	-	-					
FUND	REVENUES												
18 4101	INCOME - SALES TAX		861,222.00	925,773.00	1,270,378.00	1,030,545.00	311,058.00	1,206,580.60	1,242,778.02	1,242,778.02	1,242,778.02	36,197.42	3.00
18 4102	INCOME-K9 DONATIONS		-	-	-	-	-	-	-	-	-	-	-
18 4105	INCOME - OTHER		-	-	56,651.00	-	215,430.00	215,430.00	-	-	-	(215,430.00)	-100.00
18 4115	INCOME - INTEREST		10,157.00	2,801.00	36.00	50.00	25.00	50.00	50.00	50.00	50.00	-	-
18 4120	PROCEEDS FROM GUN SALES		-	-	-	-	-	-	-	-	-	-	-
18 4900	PROCEEDS FROM CAPITAL LEASE		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES			871,379.00	928,574.00	1,327,065.00	1,030,595.00	526,513.00	1,422,060.60	1,242,828.02	1,242,828.02	1,242,828.02	(179,232.58)	-12.60
FUND	SALARIES AND BENEFITS												
18 500-009	SALARIES		295,072.00	395,158.00	424,474.00	611,133.00	181,146.00	496,945.14	498,696.00	498,696.00	498,696.00	1,750.86	0.35
18 500-010	ADMINISTRATIVE EXPENSE		-	-	-	-	-	-	-	-	-	-	-
18 500-011	LONGEVITY		-	-	-	-	-	-	-	-	-	-	-
18 500-013	STIPEND		9,033.00	-	-	-	-	-	-	-	-	-	-
18 500-014	SPECIAL ASSIGNMENT PAY K-9		4,414.00	4,624.00	4,203.00	4,500.00	-	2,000.00	600.00	600.00	600.00	(1,400.00)	-70.00
18 500-015	INCENTIVE PAY-BILING & SHIFT		1,191.00	1,613.00	1,648.00	1,200.00	536.00	1,450.00	600.00	600.00	600.00	(850.00)	-58.62
18 500-017	CERTIFICATION PAY		1,921.00	2,486.00	2,639.00	3,500.00	1,395.00	3,600.00	2,100.00	2,100.00	2,101.00	(1,499.00)	-41.64
18 500-018	EDUCATION PAY		444.00	902.00	1,057.00	1,200.00	523.00	1,600.00	1,500.00	1,500.00	1,500.00	(100.00)	-6.25
18 500-019	TUITION REIMBURSEMENT		-	-	-	-	-	-	-	-	-	-	-
18 500-020	OVERTIME		16,160.00	23,096.00	43,012.00	22,200.00	15,408.00	37,500.00	35,000.00	35,000.00	35,000.00	(2,500.00)	-6.67
18 500-021	7K HOURS		5,854.00	6,272.00	7,160.00	18,420.00	2,886.00	8,050.00	19,614.08	19,614.08	19,614.08	11,564.08	143.65
18 500-026	HAZARDOUS DUTY PAY		822.00	3,017.00	3,242.00	3,600.00	1,426.00	3,700.00	2,400.00	2,400.00	2,400.00	(1,300.00)	-35.14
18 500-030	SOCIAL SECURITY		24,730.00	33,317.00	36,480.00	51,940.00	15,152.00	40,661.28	42,879.00	42,879.00	42,879.00	2,217.72	5.45
18 500-040	HEALTH INSURANCE		56,987.00	52,298.00	63,080.00	111,141.00	26,700.00	67,151.84	101,879.00	101,879.00	101,879.00	34,727.16	51.71
18 500-050	RETIREMENT		25,498.00	33,368.00	35,363.00	50,808.00	14,619.00	39,275.98	41,618.00	41,618.00	41,618.00	2,342.02	5.96
18 500-060	WORKERS COMPENSATION		4,000.00	20,002.00	9,788.00	30,313.00	12,632.00	25,294.56	25,223.00	25,223.00	25,223.00	(71.56)	-0.28
18 500-070	UNEMPLOYMENT COMPENSATION		1,241.00	1,005.00	1,314.00	3,024.00	2,397.00	5,650.00	9,000.00	9,000.00	9,000.00	3,350.00	59.29
TOTAL SALARIES & BENEFITS			447,367.00	577,158.00	633,460.00	912,979.00	274,820.00	732,878.80	781,109.08	781,109.08	781,110.08	48,231.28	6.58
FUND	OTHER EXPENSES												
18 500-120	DUES & SUBSCRIPTIONS		1,736.00	-	-	-	-	-	-	-	-	-	-
18 500-130	BONDS & TRAINING		1,310.00	-	-	-	-	-	-	-	-	-	-
18 500-250	LEGAL EXPENSE		-	-	-	-	-	-	-	-	-	-	-
18 500-290	AUDIT		20,522.00	18,500.00	8,200.00	10,000.00	-	8,200.00	10,000.00	10,000.00	10,000.00	1,800.00	21.95
18 500-325	SALES TAX COLLECTION SERVICES		4,649.00	12,179.00	4,887.00	10,000.00	71,722.00	90,322.00	20,000.00	20,000.00	20,000.00	(70,322.00)	-77.86
18 500-420	OFFICE SUPPLIES/FURNITURE		7,086.00	-	-	-	-	-	-	-	-	-	-
18 500-430	JUVENILE PROG.FEES & SUPPLIES		947.00	-	-	-	-	-	-	-	-	-	-
18 500-431	MISCELLANEOUS SUPPLIES		12,551.00	-	-	-	-	-	-	-	-	-	-
18 500-433	IT SOFTWARE HARDWARE&SUPPLIES		3,543.00	(5,400.00)	-	-	-	-	-	-	-	-	-
18 500-435	K-9 PROGRAM EXPENSES		10,941.00	-	-	-	-	-	-	-	-	-	-
18 500-440	ELECTION EXPENSE		-	-	-	-	-	-	-	-	-	-	-
18 500-450	SYSTEM ACCESS FEE		-	-	-	-	-	-	-	-	-	-	-
18 500-480	UNIFORMS		6,940.00	-	-	-	-	-	-	-	-	-	-
18 500-485	WEAPONS & AMMUNITION		24,205.00	-	-	-	-	-	-	-	-	-	-
18 500-486	PERSONAL PROTECTIVE EQUIPMENT		2,754.00	-	-	-	-	-	-	-	-	-	-
18 500-487	VEHICLE EQUIPMENT		6,367.00	-	-	-	-	-	-	-	-	-	-
18 500-488	EMERGENCY SERVICES		6,500.00	-	-	-	-	-	-	-	-	-	-
18 500-489	COMMUNITY SERVICES		3,338.00	-	-	-	-	-	-	-	-	-	-
18 500-490	MEMORIAL SERVICES		636.00	-	-	-	-	-	-	-	-	-	-
18 500-500	MISC. CRIME PREVENTION		7,669.00	3,952.00	-	-	-	-	-	-	-	-	-
18 500-515	DEBT SERVICE - PRINCIPAL		-	-	-	-	-	-	-	-	-	-	-
18 500-516	DEBT SERVICE - PRINCIPAL		-	-	-	-	-	-	-	-	-	-	-
18 500-517(1)	MAINTENANCE ON EQUIPMENT		67,057.00	(632.00)	103,817.00	99,400.00	2,250.00	103,817.00	99,400.00	99,400.00	189,829.63	86,012.63	82.85
18 500-518	DEBT SERVICE - INTEREST		-	-	-	-	-	-	-	-	-	-	-
18 500-520	BICYCLE PARTS & MAINTENANCE		-	-	-	-	-	-	-	-	-	-	-
*18 500-800(2)	CAPITAL EXPENDITURES		323,662.00	446,889.00	102,534.00	65,000.00	163,976.00	313,272.24	279,058.00	279,058.00	279,058.00	(34,214.24)	-10.92
18 500-900	PRIOR PERIOD ADJUSTMENTS		-	-	-	-	-	-	-	-	-	-	-
18 500-901	TRANSFER TO GEN FUND		53,000.00	53,000.00	53,000.00	53,000.00	-	53,000.00	53,000.00	53,000.00	53,000.00	-	-
FUND	TOTAL OTHER EXPENSES		565,413.00	528,488.00	272,438.00	237,400.00	237,948.00	568,611.24	461,458.00	461,458.00	551,887.63	(16,723.61)	-2.94
FUND	TOTAL EXPENDITURES		1,012,780.00	1,105,646.00	905,898.00	1,150,379.00	512,768.00	1,301,490.04	1,242,567.08	1,242,567.08	1,332,997.71		
FUND	REVENUES OVER/UNDER EXPENDITURES		(141,401.00)	(177,072.00)	421,167.00	(119,784.00)	13,745.00	120,570.56	260.94	260.94	(90,169.69)		
FUND	END BALANCE		\$ 490,206.00	\$ 313,134.00	\$ 734,303.00	\$ 614,519.00	\$ 748,048.00	\$ 854,873.56	\$ 855,134.50	\$ 855,134.50	\$ 764,964.81		

(1) MAINTENANCE ON EQUIPMENT ITEMS (18-500-517)

*DAILY WELLS CONTRACT MAINTENANCE 11,300.00	Proposed Budget	Additions	Approved Budget
(MOTOROLA)SPILMAN CONTRACT MAINTENANCE 64,000.00	\$ 11,300.00		\$ 11,300.00
GIS CONTRACT MAINTENANCE 2,600.00	\$ 64,000.00		\$ 64,000.00
COSA CONTRACT MAINTENANCE RADIO 20,000.00	\$ 2,600.00		\$ 2,600.00
COMMERCIAL ELECTRONICS 1,500.00	\$ 20,000.00		\$ 20,000.00
CORE +10 BODY CAMERAS (10Y LEASE PURCHASE -\$60,197.02 PER YEAR)	\$ 1,500.00		\$ 1,500.00
FLEET 3 BASIC+TAP (10Y LEASE PURCHASE -\$25,984.44 PER YEAR)	\$ -	\$ 60,197.02	\$ 60,197.02
INTERVIEW ROOM 1 CAMERA ADVANCED (10Y LEASE PURCHASE -\$4,248.17 PER YEAR)	\$ -	\$ 25,984.44	\$ 25,984.44
TOTAL	\$ 99,400.00	\$ 90,429.63	\$ 189,829.63

(2) CAPITAL EXPENDITURE - ITEM (18-500-800)

Operations Division Fleet - Patrol Operations	\$90,000.00
Vehicle Graphics	\$2,400.00
Patrol Fleet Upfitting	\$34,000.00
Mobile Police Radio's (In-Car) P25 Compliant	\$10,000.00
Radar Speed Displays (Mobile Units)	\$4,400.00
Vehicle Mobile Data Terminals (Laptops)	\$9,000.00
Laptop Stands and Charging Docks	\$3,200.00
Property and Evidence Upgrades-Equipment	\$20,000.00
* TOTAL	\$173,000.00

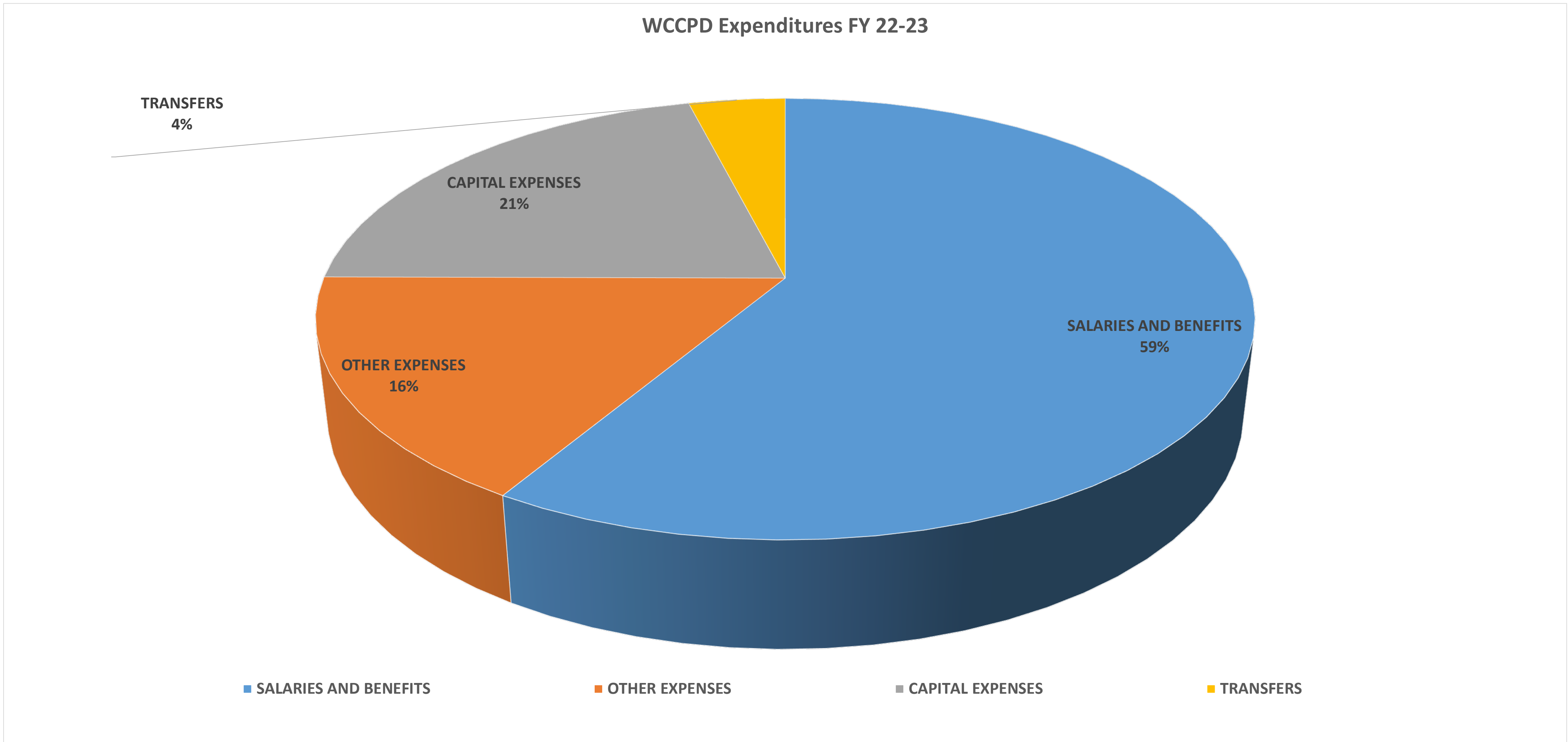
NOTE: WCCPD EXPENDITURES WERE MOVED TO THE GENERAL FUND, POLICE DEPARTMENT (01-502)

- * FY 20-21 ARPA funds reimbursement, Ordinance 2022-005(O) 3/21/2022
- * FY 21-22 ARPA funds reimbursement, Ordinance 2022-005(O) 3/21/2022
- * Line item 18-500-800 the balance difference \$106,058.00; two Police Vehicles will be ordered in FY 21-22 and anticipated delivery will be in FY 22-23.

WCCPD 5 Year Sales Tax Analysis

Month	FY17-18	+/- %	FY18-19	+/- %2	FY19-20	+/- %3	FY20-21	+/- %4	FY21-22 Projected YE	+/- %5	FY22-23 Projected	Column1
OCT (DEC)	51,886.85	33.88	69,468.06	4.46	72,568.83	16.49	84,535.19	7.94	91,247.27	3.00	93,984.69	
NOV (JAN)	64,116.68	4.33	66,892.07	7.09	71,632.88	21.09	86,739.21	13.11	98,110.83	3.00	101,054.15	
DEC (FEB)	65,432.04	5.01	68,711.87	15.79	79,561.37	19.32	94,934.40	28.19	121,699.49	3.00	125,350.47	
JAN (MARCH)	53,834.09	8.67	58,500.61	15.72	67,697.60	10.82	75,021.42	26.59	94,970.80	3.00	97,819.92	
FEB(APR)	55,039.31	4.58	57,557.68	18.09	67,970.10	11.31	75,656.55	3.00	77,926.25	3.00	80,264.03	
MARCH(MAY)	71,057.06	4.64	74,350.74	2.69	76,347.58	32.54	101,194.18	3.00	104,230.01	3.00	107,356.91	
APR(JUNE)	74,867.96	(14.17)	64,262.56	0.34	64,481.12	24.62	80,359.00	3.00	82,769.77	3.00	85,252.86	
MAY(JULY)	63,057.53	(2.83)	61,271.99	40.04	85,806.96	6.14	91,078.72	10.47	100,611.08	3.00	103,629.41	
JUNE(AUG)	63,983.67	24.17	79,451.49	16.86	92,848.64	5.82	98,254.36	3.00	101,201.99	3.00	104,238.05	
JULY(SEPT.)	57,556.66	46.13	84,108.73	(0.40)	83,774.40	22.02	102,221.82	3.00	105,288.47	3.00	108,447.13	
AUG(OCT.)	54,031.56	37.76	74,434.91	(5.46)	70,373.39	267.35	258,514.88	(60.16)	103,000.00	3.00	106,090.00	
SEPT(NOV)	68,201.01	49.87	102,210.97	(9.29)	92,710.62	31.45	121,868.58	3.00	125,524.64	3.00	129,290.38	
	743,064.42	16.84	861,221.68	8.83	925,773.49	39.08	1,270,378.31	3.68	1,206,580.60	3.00	1,242,778.01	

- * Includes prior period Sales Tax allocation. Partial amount was used to project FY 22-23 Sales Tax revenues.
- * Projected FY 2021-2022 Sales Tax revenue, factoring 3% annual increase.
- * Projected FY 2022-2023 Sales Tax revenues, factoring 3% annual increase.



WINDCREST POLICE DEPARTMENT
WCCPD CAPITAL IMPROVEMENT PLAN - FY2021-2022 THROUGH FY2025-2026

CAPITAL EXPENDITURE - ITEM	ESTIMATED UNIT COST	TOTAL COST	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
Operations Division Fleet	\$ 45,000.00	\$ 45,000.00					\$ 45,000.00
Operations Division Fleet - Patrol Operations	\$ 45,000.00	\$ 225,000.00	\$ 90,000.00	\$ 90,000.00		\$ 45,000.00	
Special Operations Fleet	\$ 45,000.00	\$ 45,000.00			\$ 45,000.00		
Special Operations Fleet - Investigations	\$ 45,000.00	\$ 45,000.00					\$ 45,000.00
Special Operations Fleet - Police-Code Enforcement	\$ 45,000.00	\$ 45,000.00				\$ 45,000.00	
Special Operations Fleet - Citizens' Patrol	\$ 25,000.00	\$ -					
Vehicle Graphics	\$ 1,200.00	\$ 18,000.00	\$ 2,400.00	\$ 2,400.00	\$ 1,200.00	\$ 12,000.00	
Patrol Fleet Upfitting	\$ 17,000.00	\$ 102,000.00	\$ 34,000.00	\$ 34,000.00		\$ 17,000.00	\$ 17,000.00
Special Operations Fleet Upfitting	\$ 14,000.00	\$ 42,000.00			\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Lidar Portable Radar	\$ 2,500.00	\$ -					
Mobile Police Radio's (In-Car) P25 Compliant	\$ 5,000.00	\$ 35,000.00	\$ 5,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Portable Police Radio's P25 Compliant	\$ 3,778.00	\$ -					
Mobile Video Units	\$ 5,500.00	\$ 12,100.00			\$ 5,500.00	\$ 1,100.00	\$ 5,500.00
Body Worn Video Units	\$ 1,700.00	\$ -					
In-Car Radio Upgrades	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00				
Communications Console Upgrades	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00				
Radar Speed Displays (Mobile Units)	\$ 2,200.00	\$ 17,600.00	\$ 4,400.00	\$ 4,400.00	\$ 2,200.00	\$ 4,400.00	\$ 2,200.00
Vehicle Mobile Data Terminals (Laptops)	\$ 4,500.00	\$ 58,500.00	\$ 4,500.00	\$ 9,000.00			\$ 45,000.00
Laptop Stands and Charging Docks	\$ 1,600.00	\$ 14,400.00	\$ 1,600.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Property and Evidence Upgrades-Equipment	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00			
Citizens' Patrol Vehicle Graphics	\$ 4,000.00	\$ -					
CAPITAL EXPENDITURE TOTAL		\$ 753,600.00	\$ 170,900.00	\$ 173,000.00	\$ 71,100.00	\$ 151,700.00	\$ 186,900.00

CAPITAL EXPENDITURE - LEASE ITEMS (10 YEAR)	ESTIMATED UNIT COST	TOTAL COST	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
In Vehicle Camera System with Unlimited Cloud Storage	\$ 259,844.42	\$ 103,937.76		\$ 25,984.44	\$ 25,984.44	\$ 25,984.44	\$ 25,984.44
Interview Room Recording and Monitoring	\$ 42,487.70	\$ 16,992.68		\$ 4,248.17	\$ 4,248.17	\$ 4,248.17	\$ 4,248.17
Body Worn Cameras with Unlimited Cloud Storage and Taser with Accessories	\$ 601,970.03	\$ 240,788.00		\$ 60,197.00	\$ 60,197.00	\$ 60,197.00	\$ 60,197.00
CAPITAL LEASE TOTAL		\$ 361,718.44	\$ -	\$ 90,429.61	\$ 90,429.61	\$ 90,429.61	\$ 90,429.61
GRAND TOTAL		\$ 1,115,318.44	\$ 170,900.00	\$ 263,429.61	\$ 161,529.61	\$ 242,129.61	\$ 277,329.61

NOTE: The "Capital Expenditure - Lease Items" are for a 10 year period, only 4 of which are included in this document.
"Estimated Unit Cost" is the total cost for the entire 10 years.

NOTES:

Vehicles being replaced: 504 / 222 502 / 173 501 171 174/404

Property/Evidence \$40k is for remodeling the property room (including pass through evidence door)



Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-380523-44656.601AS

Issued: 04/05/2022



Quote Expiration: 12/31/2022

EST Contract Start Date: 11/01/2022

Account Number: 107797

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-8601 Midcrown Dr 8601 Midcrown Dr Windcrest, TX 78239-2516 USA	Windcrest Police Dept. - TX 8601 Midcrown Dr Windcrest, TX 78239-2516 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Adam Smith Phone: 602-751-1798 Email: asmith@taser.com Fax: (480) 463-2201	Phone: (210) 655-2666 Email: bcrum@windcrest-tx.gov Fax:

Program Length	120 Months
TOTAL COST	\$601,970.03
ESTIMATED TOTAL W/ TAX	\$601,970.03

Bundle Savings	\$126,260.01
Additional Savings	\$0.00
TOTAL SAVINGS	\$126,260.01

PAYMENT PLAN		
PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Oct, 2022	\$60,197.02
Year 2	Oct, 2023	\$60,197.00
Year 3	Oct, 2024	\$60,197.00
Year 4	Oct, 2025	\$60,197.00
Year 5	Oct, 2026	\$60,197.00
Year 6	Oct, 2027	\$60,197.00
Year 7	Oct, 2028	\$60,197.00

Year 8	Oct, 2029	\$60,197.00
Year 9	Oct, 2030	\$60,197.00
Year 10	Oct, 2031	\$60,197.01

Quote Details

Bundle Summary

Item	Description	QTY
Core+10	2021 Core+ 10 Year	30
DynamicBundle	Dynamic Bundle	1

Bundle: Dynamic Bundle Quantity: 1 Start: 11/1/2022 End: 10/31/2032 Total: 2750 USD

Category	Item	Description	QTY
Other	85147	CEW STARTER	1

Bundle: 2021 Core+ 10 Year Quantity: 30 Start: 11/1/2022 End: 10/31/2032 Total: 599220.03 USD

Category	Item	Description	QTY
E.com License	73746	PROFESSIONAL EVIDENCE.COM LICENSE	30
Device Storage	73686	EVIDENCE.COM UNLIMITED AXON DEVICE STORAGE	30
A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	90
Respond License	73449	RESPOND DEVICE LICENSE	30
Auto Tagging	73682	AUTO TAGGING LICENSE	30
Auto Tagging Implementation	79999	AUTO TAGGING / PERFORMANCE IMPLEMENTATION SERVICE	1
Signal Sidearm Kit	75015	SIGNAL SIDEARM KIT	30
Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP)	30
Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	31
Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	31
Camera Refresh 3 with Spares	73345	AXON CAMERA REFRESH THREE	31
Camera Refresh 4 with Spares	73346	AXON CAMERA REFRESH FOUR	31
Signal Sidearm Batteries	71044	BATTERY, SIGNAL SIDEARM, CR2430 SINGLE PACK	60
Spare Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP)	1
Handle License	20248	TASER 7 EVIDENCE.COM LICENSE	30
Battery & Warranty Bundle	20018	TASER 7 BATTERY PACK, TACTICAL	36

Holsters	20160	TASER 7 HOLSTER - SAFARILAND, RH+CART CARRIER	28
Holsters	20161	TASER 7 HOLSTER - SAFARILAND, LH+CART CARRIER	2
Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	90
Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	90
Dock & Warranty Bundle	74200	TASER 7 6-BAY DOCK AND CORE	1
Handle & Warranty Bundle	20008	TASER 7 HANDLE, YLW, HIGH VISIBILITY (GREEN LASER), CLASS 3R	30
Hardware Placeholder	20242	TASER CERTIFICATION PROGRAM YEAR 6-10 HARDWARE	30
Inert Cartridges	22179	TASER 7 INERT CARTRIDGE, STANDOFF (3.5-DEGREE) NS	30
Inert Cartridges	22181	TASER 7 INERT CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	30
Taser 7 Target	80087	TASER 7 TARGET, CONDUCTIVE, PROFESSIONAL (RUGGEDIZED)	1
Spare Handle & Warranty Bundle	20008	TASER 7 HANDLE, YLW, HIGH VISIBILITY (GREEN LASER), CLASS 3R	1
Dock Mount	70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK	1
Admin License	20248	TASER 7 EVIDENCE.COM LICENSE	1
Taser 7 Frame	80090	TARGET FRAME, PROFESSIONAL, 27.5 IN. X 75 IN., TASER 7	1
Training Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	60
Training Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	60
Training Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	60
Training Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	60
Training Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	60
Training Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	60
Training Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	60
Training Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	60
Training Live Cartridges	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	60
Training Live Cartridges	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	60
Dock Power Cord	71019	NORTH AMER POWER CORD FOR AB3 8-BAY, AB2 1-BAY / 6-BAY DOCK	1
Training Halt Cartridges	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	60
Training Halt Cartridges	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	60
Training Halt Cartridges	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	60
Training Halt Cartridges	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	60
Duty Cartridge Replenishment Plan	20246	TASER 7 DUTY CARTRIDGE REPLACEMENT LICENSE	30
Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	30
Spare Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	1
Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	33
USB	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	33
Other	80374	EXT WARRANTY, TASER 7 BATTERY PACK	36
Other	80396	EXT WARRANTY, TASER 7 SIX BAY DOCK	1
Other	80395	EXT WARRANTY, TASER 7 HANDLE	30
Other	80395	EXT WARRANTY, TASER 7 HANDLE	1

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Contract BuyBoard Contract 648-21 is incorporated by reference into the terms and conditions of this Agreement. In the event of conflict the terms of Axon's Master Services and Purchasing Agreement shall govern.

Signature

Date Signed

4/5/2022

FLEET STATEMENT OF WORK BETWEEN AXON ENTERPRISE AND AGENCY

Introduction

This Statement of Work ("SOW") has been made and entered into by and between Axon Enterprise, Inc. ("AXON"), and Windcrest Police Dept. - TX the ("AGENCY") for the purchase of the Axon Fleet in-car video solution ("FLEET") and its supporting information, services and training. (AXON Technical Project Manager/The AXON installer)

Purpose and Intent

AGENCY states, and AXON understands and agrees, that Agency's purpose and intent for entering into this SOW is for the AGENCY to obtain from AXON deliverables, which used solely in conjunction with AGENCY's existing systems and equipment, which AGENCY specifically agrees to purchase or provide pursuant to the terms of this SOW.

This SOW contains the entire agreement between the parties. There are no promises, agreements, conditions, inducements, warranties or understandings, written or oral, expressed or implied, between the parties, other than as set forth or referenced in the SOW.

Acceptance

Upon completion of the services outlined in this SOW, AGENCY will be provided a professional services acceptance form ("Acceptance Form"). AGENCY will sign the Acceptance Form acknowledging that services have been completed in substantial conformance with this SOW and the Agreement. If AGENCY reasonably believes AXON did not complete the professional services in conformance with this SOW, AGENCY must notify AXON in writing of the specific reasons within seven (7) calendar days from delivery of the Acceptance Form. AXON will remedy the issues to conform with this SOW and re-present the Acceptance Form for signature. If AXON does not receive the signed Acceptance Form or written notification of the reasons for rejection within 7 calendar days of the delivery of the Acceptance Form, AGENCY will be deemed to have accepted the services in accordance to this SOW.

Force Majeure

Neither party hereto shall be liable for delays or failure to perform with respect to this SOW due to causes beyond the party's reasonable control and not avoidable by diligence.

Schedule Change

Each party shall notify the other as soon as possible regarding any changes to agreed upon dates and times of Axon Fleet in-car Solution installation-to be performed pursuant of this Statement of Work.

Axon Fleet Deliverables

Typically, within (30) days of receiving this fully executed SOW, an AXON Technical Project Manager will deliver to AGENCY's primary point of contact via electronic media, controlled documentation, guides, instructions and videos followed by available dates for the initial project review and customer readiness validation. Unless otherwise agreed upon by AXON, AGENCY may print and reproduce said documents for use by its employees only.

Security Clearance and Access

Upon AGENCY's request, AXON will provide the AGENCY a list of AXON employees, agents, installers or representatives which require access to the AGENCY's facilities in order to perform Work pursuant of this Statement of Work. AXON will ensure that each employee, agent or representative has been informed or and consented to a criminal background investigation by AGENCY for the purposes of being allowed access to AGENCY's facilities. AGENCY is responsible for providing AXON with all required instructions and documentation accompanying the security background check's requirements.

Training

AXON will provide training applicable to Axon Evidence, Cradlepoint NetCloud Manager and Axon Fleet application in a train-the-trainer style method unless otherwise agreed upon between the AGENCY and AXON.

Local Computer

AGENCY is responsible for providing a mobile data computer (MDC) with the same software, hardware, and configuration that AGENCY personnel will use with the AXON system being installed. AGENCY is responsible for making certain that any and all security settings (port openings, firewall settings, antivirus software, virtual private network, routing, etc.) are made prior to the installation, configuration and testing of the aforementioned deliverables.

Network

AGENCY is responsible for making certain that any and all network(s) route traffic to appropriate endpoints and AXON is not liable for network breach, data interception, or loss of data due to misconfigured firewall settings or virus infection, except to the extent that such virus or infection is caused, in whole or in part, by defects in the deliverables.

Cradlepoint Router

When applicable, AGENCY must provide AXON Installers with temporary administrative access to Cradlepoint's [NetCloud Manager](#) to the extent necessary to perform Work pursuant of this Statement of Work.

Evidence.com

AGENCY must provide AXON Installers with temporary administrative access to Axon Evidence.com to the extent necessary to perform Work pursuant of this SOW.

Wireless Upload System

If purchased by the AGENCY, on such dates and times mutually agreed upon by the parties, AXON will install and configure into AGENCY's existing network a wireless network infrastructure as identified in the AGENCY's binding quote based on conditions of the sale.

VEHICLE INSTALLATION

Preparedness

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer less weapons and items of evidence. Vehicle(s) will be deemed 'out of service' to the extent necessary to perform Work pursuant of this SOW.

Existing Mobile Video Camera System Removal

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer which will remove from said vehicles all components of the existing mobile video camera system unless otherwise agreed upon by the AGENCY.

Major components will be salvaged by the AXON Installer for auction by the AGENCY. Wires and cables are not considered expendable and will not be salvaged. Salvaged components will be placed in a designated area by the AGENCY within close proximity of the vehicle in an accessible work space.

Prior to removing the existing mobile video camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's systems' operation to identify and operate, documenting any existing component or system failures and in detail, identify which components of the existing mobile video camera system will be removed by the AXON Installer.

In-Car Hardware/Software Delivery and Installation

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer, who will install and configure in each vehicle in accordance with the specifications detailed in the system's installation manual and its relevant addendum(s). Applicable in-car hardware will be installed and configured as defined and validated by the AGENCY during the pre-deployment discovery process.

If a specified vehicle is unavailable on the date and time agreed upon by the parties, AGENCY will provide a similar vehicle for the installation process. Delays due to a vehicle, or substitute vehicle, not being available at agreed upon dates and times may result in additional fees to the AGENCY. If the AXON Installer determines that a vehicle is not properly prepared for installation ("Not Fleet Ready"), such as a battery not being properly charged or properly up-fit for in-service, field operations, the issue shall be reported immediately to the AGENCY for resolution and a date and time for the future installation shall be agreed upon by the parties.

Upon completion of installation and configuration, AXON will systematically test all installed and configured in-car hardware and software to ensure that ALL functions of the hardware and software are fully operational and that any deficiencies are corrected unless otherwise agreed upon by the AGENCY, installation, configuration, test and the correct of any deficiencies will be completed in each vehicle accepted for installation.

Prior to installing the Axon Fleet camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's existing systems' operation to identify, document any existing component or vehicle systems' failures. Prior to any vehicle up-fitting the AXON Installer will introduce the system's components, basic functions, integrations and systems overview along with reference to AXON approved, AGENCY manuals, guides, portals and videos. It is both the responsibility of the AGENCY and the AXON Installer to agree on placement of each components, the antenna(s), integration recording trigger sources and customer preferred power, ground and ignition sources prior to permanent or temporary installation of an Axon Fleet camera solution in each vehicle type. Agreed placement will be documented by the AXON Installer.

AXON welcomes up to 5 persons per system operation training session per day, and unless otherwise agreed upon by the AGENCY, the first vehicle will be used for an installation training demonstration. The second vehicle will be used for an assisted installation training demonstration. The installation training session is customary to any AXON Fleet installation service regardless of who performs the continued Axon Fleet system installations.

The customary training session does not 'certify' a non-AXON Installer, customer-employed Installer or customer 3rd party Installer, since the AXON Fleet products does not offer an Installer certification program. Any work performed by non-AXON Installer, customer-employed Installer or customer 3rd party Installer is not warranted by AXON, and AXON is not liable for any damage to the vehicle and its existing systems and AXON Fleet hardware.



Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-380550-44655.555AS

Issued: 04/04/2022



Quote Expiration: 12/31/2022

EST Contract Start Date: 02/01/2023

Account Number: 107797

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-8601 Midcrown Dr 8601 Midcrown Dr Windcrest, TX 78239-2516 USA	Windcrest Police Dept. - TX 8601 Midcrown Dr Windcrest, TX 78239-2516 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Adam Smith Phone: 602-751-1798 Email: asmith@taser.com Fax: (480) 463-2201	Phone: (210) 655-2666 Email: bcrum@windcrest-tx.gov Fax:

Program Length	120 Months
TOTAL COST	\$259,844.42
ESTIMATED TOTAL W/ TAX	\$259,844.42

Bundle Savings	\$27,808.18
Additional Savings	\$0.00
TOTAL SAVINGS	\$27,808.18

PAYMENT PLAN: Years 1-10 Payments		
PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Jan, 2023	\$25,984.46
Year 2	Jan, 2024	\$25,984.44
Year 3	Jan, 2025	\$25,984.44
Year 4	Jan, 2026	\$25,984.44
Year 5	Jan, 2027	\$25,984.44
Year 6	Jan, 2028	\$25,984.44
Year 7	Jan, 2029	\$25,984.44

Year 8	Jan, 2030	\$25,984.44
Year 9	Jan, 2031	\$25,984.44
Year 10	Jan, 2032	\$25,984.44

Quote Details

Bundle Summary

Item	Description	QTY
Fleet3B+TAP10Yr	Fleet 3 Basic + TAP 10 Year	15
DynamicBundle	Dynamic Bundle	1

Bundle: Fleet 3 Basic + TAP 10 Year Quantity: 15 Start: 2/1/2023 End: 1/31/2033 Total: 259398.02 USD

Category	Item	Description	QTY
Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30
E.com License	80400	FLEET, VEHICLE LICENSE	15
Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	15
SIM	72048	FLEET SIM INSERTION, ATT	15
Router	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15
Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15
Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15
Camera Refresh 1	72040	FLEET REFRESH, 2 CAMERA KIT	15
Camera Refresh 2	100092	FLEET REFRESH TWO, 2 CAMERA KIT	15
Axon Signal Unit	70112	AXON SIGNAL UNIT	15
Vehicle Installation 2nd	73392	FLEET 3 UPGRADE INSTALLATION (PER VEHICLE)	15
Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15
Other	80379	EXT WARRANTY, AXON SIGNAL UNIT	15

Bundle: Dynamic Bundle Quantity: 1 Start: 2/1/2023 End: 1/31/2033 Total: 446.4 USD

Category	Item	Description	QTY
Other	71210	FLEET DOOR TRIGGER HARDWARE, US	24

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Contract BuyBoard Contract 648-21 is incorporated by reference into the terms and conditions of this Agreement. In the event of conflict the terms of Axon's Master Services and Purchasing Agreement shall govern.

Signature

Date Signed

4/4/2022



Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-387339-44663.680AS

Issued: 04/12/2022



Quote Expiration: 10/31/2022

EST Contract Start Date: 11/01/2022

Account Number: 107797

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-8601 Midcrown Dr 8601 Midcrown Dr Windcrest, TX 78239-2516 USA	Windcrest Police Dept. - TX 8601 Midcrown Dr Windcrest, TX 78239-2516 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Adam Smith Phone: 602-751-1798 Email: asmith@taser.com Fax: (480) 463-2201	 Phone: (210) 655-2666 Email: bcrum@windcrest-tx.gov Fax:

Program Length	120 Months
TOTAL COST	\$42,481.70
ESTIMATED TOTAL W/ TAX	\$42,481.70

Bundle Savings	\$0.00
Additional Savings	\$0.00
TOTAL SAVINGS	\$0.00

PAYMENT PLAN		
PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Oct, 2022	\$4,248.17
Year 2	Oct, 2023	\$4,248.17
Year 3	Oct, 2024	\$4,248.17
Year 4	Oct, 2025	\$4,248.17
Year 5	Oct, 2026	\$4,248.17
Year 6	Oct, 2027	\$4,248.17
Year 7	Oct, 2028	\$4,248.17

Year 8	Oct, 2029	\$4,248.17
Year 9	Oct, 2030	\$4,248.17
Year 10	Oct, 2031	\$4,248.17

Quote Details

Bundle Summary

Item	Description	QTY
IR1CA	Interview Room 1 Camera Advanced	1

Individual Items USD

Category	Item	Description	QTY
Storage	50045	INTERVIEW - SOFTWARE - UNLIMITED E.COM STORAGE (PER CAMERA)	1
Basic E.com License	73840	EVIDENCE.COM BASIC LICENSE	1
Port Switches	50220	INTERVIEW - SWITCH - HP 8 PORT	1
Camera Bundles	50218	INTERVIEW - CAMERA - COVERT MAIN UNIT	1
Installation	85170	INTERVIEW - SERVICE - STANDARD INSTALL AND SETUP (PER ROOM)	1
Extended Warranty	50448	EXT WARRANTY, INTERVIEW ROOM	1
Client Software	50037	INTERVIEW - SOFTWARE - CLIENT (PER TOUCH PANEL-PC)	1
Touch Panel Maintenance	50039	INTERVIEW - SOFTWARE - CLIENT MAINTENANCE (PER TOUCH PANEL-P	1
Hardware	50322	INTERVIEW - TOUCH PANEL PRO	1
Wall Mount	74056	INTERVIEW - TOUCH PANEL WALL MOUNT	1
Servers	50294	INTERVIEW - SERVER - LITE	2
License	50041	INTERVIEW - SOFTWARE - STREAMING SERVER LICENSE (PER SERVER)	2
Maintenance	50043	INTERVIEW - SOFTWARE - STREAMING SERVER MAINTENANCE (PER SER	2
Microphone	50118	INTERVIEW - MIC - WIRED (STANDARD MIC)	1
Enclosure Options	74116	INTERVIEW - ENCLOSURE - FLUSH MOUNT	1
Sensor Unit	50114	INTERVIEW - CAMERA - COVERT SENSOR	1

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Contract BuyBoard Contract 648-21 is incorporated by reference into the terms and conditions of this Agreement. In the event of conflict the terms of Axon's Master Services and Purchasing Agreement shall govern.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

4/12/2022