

CITY OF LAKE WORTH
Crime Control and Prevention District

FY24 Budget Proposal

CCPD Budget Public Hearing:

June 20, 2023 at 6pm

3805 Adam Grubb St. Lake Worth, TX 76135



CITY OF LAKE WORTH
CRIME CONTROL & PREVENTION DISTRICT
2023/2024 BUDGET WORKBOOK

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**CITY OF LAKE WORTH
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
BUDGET CALENDAR - FYE SEPTEMBER 30, 2024**

May 26, 2023 – FY 2023/2024 CCPD budget filed in City Secretary’s office

June 2, 2023 – Notice of CCPD Board public hearing on FY 2023/2024 CCPD budget published in Star Telegram

June 13, 2023 – Workbook for proposed FY 2023/2024 CCPD budget distributed to CCPD Board

June 20, 2023 – CCPD budget workshop and public hearing; board action to adopt the proposed budget as presented or with recommended changes with submission to City Council

July 21, 2023 – City Council receives budget from CCPD Board; workbook for proposed FY 2023/2024 CCPD budget included in Council packet

August 3, 2023 – Notice of City Council public hearing on FY 2023/2024 CCPD budget published in Star Telegram

August 15, 2023 – City Council public hearing for the FY 2023/2024 CCPD budget; Council action to approve the budget or send back to CCPD Board

**CITY OF LAKE WORTH
CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET FOR FYE SEPTEMBER 30, 2024**

REVENUES

Proposed revenues total \$1,833,435 up \$174,454, or 10.5% over adopted revenues (excluding use of prior year fund balance) for FYE 9/30/23, and up \$50,437, or 2.8% over estimated revenues (excluding use of prior year fund balance) for FYE 9/30/23.

Sales tax is budgeted at \$1,455,000, an increase of \$45,000, or 3% over what is estimated for the current budget year. Sales tax revenue represents 79% of total revenues for the Crime Control & Prevention District budget.

Proposed revenues support proposed expenses without the need to use prior year fund balances. As presented, this budget results in a surplus of \$83,546.

EXPENSES

Proposed expenses total \$1,749,889 up \$83,030, or 5% over adopted expenses for FYE 9/30/23, and down \$198,825, or 10% from estimated expenses for FYE 9/30/23.

A step pay plan for patrol officers was implemented beginning in FY 2021/2022 to be phased in over a three (3) year period. Fiscal year 2023/2024 marks the completion of the 3-year phase-in, with the maximum step now being Step 10. In addition to Step increases, the budget was prepared to include up to 3% merit increases effective October 9, 2023. Proposed payroll costs have also increased over FY 2022/2023 due to a 5% COLA for all employees being approved with an effective date of April 24, 2023.

Other personnel costs reflect projected increases in employee benefits; 15% for health insurance and 10% each for dental, vision and life insurance. Vacation and sick buybacks are both included in the budget and together total approximately \$6,300.

The TMRS matching rate effective January 1, 2024 is estimated to be 17.00%, up from the calendar year 2023 rate of 16.89%. The City will receive the actual calendar 2024 rate in early June.

Budgeted expenses related specifically to the operation of the K-9 unit, comprised of two (2) officers and two (2) dogs, total approximately \$21,250, not including salaries and related payroll benefits. In addition, the vehicle monthly lease payments and maintenance fees for their specialized patrol units total \$25,422.

The CCPD budget funds all training, travel & lodging, training supplies and uniforms for the entire Lake Worth Police Department with the exception of those costs related to Communications. A new Communications Division was created in the General Fund and all associated costs are budgeted there.

PERSONNEL

This budget includes funding for the following twelve (12) positions:

- Sergeant (1)
- Detective (1)
- Patrol Officers (3)
- K-9 Officers (2)
- City Marshal (1)
- School Resource Officers (3)
- Crime Analyst (1)

CAPITAL REQUEST

Though not included in the budget reports as presented, staff is requesting capital in the amount of \$93,594 for the FY 2023/2024 budget. The request is for the replacement of in-car and body worn cameras and the addition of 10 tasers. A detailed quote and additional information regarding this request can be found beginning on page 15. If approved, the budget surplus of \$83,546 would instead be a budget deficit of \$10,048. A sufficient fund balance exists to cover the deficit. Estimated fund balances have been demonstrated both with and without this capital request.

**CITY OF LAKE WORTH
CRIME CONTROL & PREVENTION DISTRICT
2023/2024 PROPOSED BUDGET**

(DETAILED LINE ITEMS ARE ATTACHED FOR REVIEW AND DISCUSSION)

CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023		2023/2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT	ESTIMATED	PROPOSED
REVENUE							
SALES TAX	(1,051,547)	(1,257,487)	(1,232,048)	(1,364,606)	(1,312,500)	(1,410,000)	(1,455,000)
INVESTMENT & MISC INCOME	(125,942)	(108,720)	(108,477)	(145,490)	(292,610)	(319,127)	(309,435)
TRANSFERS IN	(6,240)	(19,825)	(5,590)	(57,331)	(53,871)	(53,871)	(69,000)
USE OF COMMITTED FUND BAL							
USE OF ASSIGNED FUND BAL							
USE OF PRIOR YEAR RESERVES					(7,878)		
TOTAL REVENUE	(1,183,729)	(1,386,032)	(1,346,115)	(1,567,427)	(1,666,859)	(1,782,998)	(1,833,435)
EXPENDITURES							
SALARIES (100 SERIES)	791,967	814,886	872,564	1,037,836	1,279,870	1,308,113	1,359,794
SUPPLIES (200 SERIES)	48,362	33,469	36,536	56,696	69,950	77,700	69,950
FACILITY MAINT (300 SERIES)	4,664	5,268	6,789	7,629	10,250	15,250	10,250
EQUIPMENT MAINT (400 SERIES)	9,824	16,207	18,518	31,431	22,900	52,800	30,300
SERVICES (500 SERIES)	80,822	95,305	100,473	164,839	115,771	176,906	157,146
MISCELLANEOUS (600 SERIES)							
EQUIPMENT (700 SERIES)	1,239	1,112	13,407	14,051	27,500	142,618	17,500
CAPITAL (800 SERIES)	295,236	153,822	82,347	166,962	140,618	175,327	104,949
TRANSFERS OUT (900 SERIES)	74,104	85,080	91,418				
TOTAL EXPENDITURES	1,306,218	1,205,149	1,222,052	1,479,444	1,666,859	1,948,714	1,749,889
VARIANCE-(SURPLUS)/DEFICIT	122,489	(180,883)	(124,063)	(87,983)	0	165,716	(83,546)

**CITY OF LAKE WORTH
CRIME CONTROL & PREVENTION DISTRICT
BUDGET WORKSHEET
BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2023				FYE 09/2024	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/22/23)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-4011-000-000	STATE SALES TAX	(1,312,500.00)	(1,312,500.00)	(708,187.07)	(1,410,000.00)	(1,455,000.00)	(1,455,000.00)
	Subtotal	(1,312,500.00)	(1,312,500.00)	(708,187.07)	(1,410,000.00)	(1,455,000.00)	(1,455,000.00)
108-4800-000-000	INTEREST INCOME	(1,200.00)	(1,200.00)	(13,863.94)	(20,000.00)	(14,000.00)	(14,000.00)
108-4805-000-000	SRO REIMBURSEMENT	(289,410.00)	(289,410.00)	(189,199.49)	(284,478.00)	(292,185.00)	(292,185.00)
108-4825-000-000	INSURANCE PROCEEDS			(12,449.30)	(12,449.00)		
108-4880-000-000	MISCELLANEOUS INCOME	(2,000.00)	(2,000.00)	(1,840.23)	(2,200.00)	(3,250.00)	(3,250.00)
108-4890-000-000	TRANSFER IN FROM GF	(50,000.00)	(50,000.00)		(50,000.00)	(65,000.00)	(65,000.00)
108-4895-000-000	BAILIFF REIMBURSEMENT	(3,871.00)	(3,871.00)		(3,871.00)	(4,000.00)	(4,000.00)
	Subtotal	(346,481.00)	(346,481.00)	(217,352.96)	(372,998.00)	(378,435.00)	(378,435.00)
108-4996-000-000	USE OF PRIOR YR RESTRICTED FB	(7,878.00)	(7,878.00)		(165,716.00)		
	Subtotal	(7,878.00)	(7,878.00)	0.00	(165,716.00)	0.00	0.00
	Total Revenues	(1,666,859.00)	(1,666,859.00)	(925,540.03)	(1,948,714.00)	(1,833,435.00)	(1,833,435.00)

**CITY OF LAKE WORTH
 CRIME CONTROL & PREVENTION DISTRICT
 BUDGET WORKSHEET
 BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

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		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/22/23)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0100-510-000	SALARIES	845,602.00	845,602.00	484,731.23	866,433.00	898,378.00	898,378.00
108-0101-510-000	OVERTIME	17,500.00	17,500.00	8,909.92	17,500.00	17,500.00	17,500.00
108-0102-510-000	LONGEVITY PAY	12,137.00	12,137.00	9,940.00	14,280.00	9,652.00	9,652.00
108-0106-510-000	STEP UP PAY	2,500.00	2,500.00	152.52	2,100.00	2,500.00	2,500.00
108-0107-510-000	ON CALL PREMIUM PAY	2,750.00	2,750.00	1,547.16	2,750.00	2,750.00	2,750.00
108-0108-510-000	FICA EXPENSE	56,007.00	56,007.00	31,342.95	57,347.00	59,731.00	59,731.00
108-0109-510-000	MEDICARE EXPENSE	13,098.00	13,098.00	7,330.21	13,412.00	13,969.00	13,969.00
108-0110-510-000	UNEMPLOYMENT TAX	2,835.00	2,835.00	108.00	144.00	3,024.00	3,024.00
108-0111-510-000	TMRS EXPENSE	153,155.00	153,155.00	91,124.35	158,544.00	163,537.00	163,537.00
108-0112-510-000	HMO EXPENSE	102,775.00	102,775.00	52,144.37	82,240.00	95,281.00	95,281.00
108-0113-510-000	DENTAL BENEFITS	1,592.00	1,592.00	948.96	1,528.00	1,659.00	1,659.00
108-0114-510-000	LIFE INSURANCE	1,547.00	1,547.00	875.20	1,303.00	1,361.00	1,361.00
108-0115-510-000	WORKERS' COMPENSATION	22,503.00	22,503.00	22,562.26	28,273.00	23,952.00	23,952.00
108-0116-510-000	OTHER BENEFITS	1,584.00	1,584.00	656.73	1,332.00	1,584.00	1,584.00
108-0117-510-000	VISION INSURANCE	878.00	878.00	492.84	781.00	826.00	826.00
108-0118-510-000	CERTIFICATION PAY	8,100.00	8,100.00	7,346.66	12,975.00	15,000.00	15,000.00
108-0122-510-000	HSA CONTRIBUTION	22,116.00	22,116.00	15,612.30	26,835.00	31,464.00	31,464.00
108-0123-510-000	FIELD TRAINING OFFICER PAY	2,500.00	2,500.00	2,901.91	5,250.00	4,000.00	4,000.00
108-0124-510-000	VACATION BUY BACK	2,339.00	2,339.00	1,550.80	2,469.00	3,802.00	3,802.00
108-0125-510-000	K-9 HANDLER PREMIUM	8,352.00	8,352.00	4,045.76	8,352.00	8,384.00	8,384.00
108-01265-510-000	SICK BUY BACK			3,347.18	4,265.00	1,440.00	1,440.00
	Subtotal	1,279,870.00	1,279,870.00	747,671.31	1,308,113.00	1,359,794.00	1,359,794.00
108-0210-510-000	MISCELLANEOUS SUPPLIES	2,000.00	2,000.00	778.76	2,000.00	2,000.00	2,000.00
108-0213-510-000	OFFICE SUPPLIES	1,500.00	1,500.00	1,071.94	1,500.00	1,500.00	1,500.00
108-0214-510-000	POSTAGE	200.00	200.00	191.27	200.00	200.00	200.00
108-0215-510-000	PRINTING	250.00	250.00	170.00	1,000.00	250.00	250.00

**CITY OF LAKE WORTH
 CRIME CONTROL & PREVENTION DISTRICT
 BUDGET WORKSHEET
 BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2023				FYE 09/2024	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/22/23)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0219-510-000	UNIFORMS	20,000.00	20,000.00	13,236.51	25,500.00	20,000.00	20,000.00
108-0220-510-000	UNIFORM ACCESSORIES	7,000.00	7,000.00	8,005.95	8,500.00	7,000.00	7,000.00
108-0223-510-000	TRAINING SUPPLIES	25,000.00	25,000.00	9,607.35	25,000.00	25,000.00	25,000.00
108-0224-510-000	ALTERNITIVE UNIFORMS	5,000.00	5,000.00	1,225.67	5,000.00	5,000.00	5,000.00
108-0245-510-000	K-9 CARE/SUPPLIES	4,000.00	4,000.00	920.58	4,000.00	4,000.00	4,000.00
108-0295-510-000	SPECIAL EVENT SUPPLIES	5,000.00	5,000.00	3,905.12	5,000.00	5,000.00	5,000.00
	Subtotal	69,950.00	69,950.00	39,113.15	77,700.00	69,950.00	69,950.00
108-0300-510-000	BUILDING MAINTENANCE	10,000.00	10,000.00	13,480.56	15,000.00	10,000.00	10,000.00
108-0320-510-000	LANDSCAPING MAINTENANCE	250.00	250.00	3.98	250.00	250.00	250.00
	Subtotal	10,250.00	10,250.00	13,484.54	15,250.00	10,250.00	10,250.00
108-0403-510-000	OTHER EQUIPMENT MAINTENANCE	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
108-0404-510-000	RADIO MAINTENANCE	9,000.00	9,000.00	5,096.32	9,000.00	9,000.00	9,000.00
108-0406-510-000	VEHICLE MAINTENANCE	10,000.00	10,000.00	27,611.06	40,000.00	17,500.00	17,500.00
108-0416-510-000	VEHICLE MAINTENANCE FEES	900.00	900.00	528.00	800.00	800.00	800.00
	Subtotal	22,900.00	22,900.00	33,235.38	52,800.00	30,300.00	30,300.00
108-0500-510-000	AUDIT SERVICES	2,700.00	2,700.00	2,137.50	2,800.00	3,000.00	3,000.00
108-0502-510-000	COMPUTER SOFTWARE CONTRACTS			26,262.55	36,628.00		
108-0517-510-000	INSURANCE DEDUCTIBLES	1,250.00	1,250.00	5,757.29	10,500.00	10,500.00	10,500.00
108-0518-510-000	INSURANCE-BLDG & GEN LIABILITY	158.00	158.00	8,862.63	11,817.00	13,490.00	13,490.00
108-0520-510-000	K-9 INSURANCE	1,575.00	1,575.00	1,080.00	1,440.00	1,728.00	1,728.00
108-0521-510-000	INSURANCE-VEHICLES	6,510.00	6,510.00	8,243.25	11,673.00	13,450.00	13,450.00
108-0523-510-000	LEGAL SERVICES			277.60			
108-0527-510-000	PUBLICATIONS	800.00	800.00	384.76	800.00	800.00	800.00
108-0528-510-000	LEGAL NOTICES	50.00	50.00		50.00	50.00	50.00

**CITY OF LAKE WORTH
CRIME CONTROL & PREVENTION DISTRICT
BUDGET WORKSHEET
BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2023				FYE 09/2024	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/22/23)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0530-510-000	JANITORIAL SERVICES			56.83	400.00	400.00	400.00
108-0531-510-000	SCHOOLS/DUES	30,000.00	30,000.00	21,258.98	32,000.00	35,000.00	35,000.00
108-0532-510-000	RECORDS MANAGEMENT			254.78	1,698.00		
108-0535-510-000	TELEPHONE	5,000.00	5,000.00	3,587.11	5,000.00	6,000.00	6,000.00
108-0537-510-000	TRAVEL/LODGING	20,000.00	20,000.00	9,255.28	20,000.00	25,000.00	25,000.00
108-0540-510-000	K-9 CARE/VETERINARY SVCS	4,000.00	4,000.00	405.94	4,000.00	4,000.00	4,000.00
108-0541-510-000	K-9 CARE/OTHER SERVICES	2,000.00	2,000.00	888.00	2,000.00	2,000.00	2,000.00
108-0545-510-000	K-9 TRAINING	7,500.00	7,500.00	2,114.00	7,500.00	7,500.00	7,500.00
108-0546-510-000	K-9 TRAVEL/LODGING	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
108-0590-510-000	FW RADIO TRUNKING	25,728.00	25,728.00	20,100.00	20,100.00	25,728.00	25,728.00
108-0597-510-000	HUMAN RESOURCE SERVICES	1,500.00	1,500.00	563.60	1,500.00	1,500.00	1,500.00
108-0599-510-000	OTHER SERVICES	5,000.00	5,000.00	3,523.37	5,000.00	5,000.00	5,000.00
	Subtotal	115,771.00	115,771.00	115,013.47	176,906.00	157,146.00	157,146.00
108-0702-510-000	MINOR EQUIPMENT-OFFICE	2,500.00	2,500.00	169.99	2,500.00	2,500.00	2,500.00
108-0705-510-000	FURNITURE & FIXTURES	25,000.00	25,000.00	7,942.52	140,118.00	15,000.00	15,000.00
	Subtotal	27,500.00	27,500.00	8,112.51	142,618.00	17,500.00	17,500.00
108-0801-510-000	COMPUTER HARDWARE	2,000.00	2,000.00	1,575.43	2,000.00		
108-0802-510-000	EQUIPMENT	33,618.00	33,618.00	28,114.39	65,327.00		
108-0806-510-000	VEHICLE AFTERMARKET EXPENSE	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00
108-0811-510-000	BUILDING IMPROVEMENTS	10,000.00	10,000.00		10,000.00		
108-0860-510-000	VEHICLE LEASE PAYMENTS	80,000.00	80,000.00	53,872.33	83,000.00	89,949.00	89,949.00
	Subtotal	140,618.00	140,618.00	83,562.15	175,327.00	104,949.00	104,949.00
	Total Expenses	1,666,859.00	1,666,859.00	1,040,192.51	1,948,714.00	1,749,889.00	1,749,889.00
	Deficit/(Surplus)	0.00	0.00	114,652.48	0.00	(83,546.00)	(83,546.00)

**CITY OF LAKE WORTH CRIME CONTROL & PREVENTION DISTRICT
 SUPPLEMENTAL FINANCIAL INFORMATION
 RELATED TO THE PROPOSED BUDGET FOR FISCAL YEAR ENDING 09/30/24**

DEBT

The Lake Worth Crime Control & Prevention District has no outstanding debt obligations.

CASH

Cash on hand as of April 30, 2023 is \$768,043.

REVENUES

CCPD is supported by a 1/4-cent sales tax, which provides approximately 79% of projected revenue for FYE 09/30/24.

CCPD revenues for FYE 09/30/22 were \$1,567,427.

Estimated revenues for FYE 09/30/23 (excluding use of prior year fund balance) are \$1,782,998.

Estimated amount of money available for FYE 09/30/23 (from all sources):

Fund Balance 10/01/22	\$ 948,988	<i>(includes all fund balance categories)</i>
Estimated Revenues FYE 09/30/23	<u>\$ 1,782,998</u>	<i>(excludes budgeted use of fund balance)</i>
Total	\$ 2,731,986	
Total expenses approved for FYE 09/30/23	\$ 1,666,859	
Estimated expenses for FYE 09/30/23	\$ 1,948,714	<i>(Pending budget amendment to be considered 6/20/23)</i>
Estimated fund balance expected as of 09/30/23	\$ 783,272	

**CITY OF LAKE WORTH
CRIME CONTROL & PREVENTION DISTRICT
ESTIMATED FUND BALANCES
FOR FY 2023/2024 BUDGET PRESENTATION**

	Fund Balance Categories				Total Fund Balance
	Unrestricted	Non-Spendable Fund Balance	Restricted Fund Balance	Assigned Fund Balance	
Actual As of 09/30/22	946,042	2,344	602		948,988

Estimated activity for FY 2023

Revenue	1,782,998	<i>(excluding use of prior year fund balance)</i>			
Expense	(1,948,714)				
As of 09/30/23	780,326	2,344	602	0	783,272

Estimated fund balance as of 09/30/23 represents 44.59% of proposed non-capital expenses for FYE 09/30/24

Budget Requests for FY 2024 (not including capital requests)

Revenue	1,833,435				
Expense	(1,749,889)				
As of 09/30/24	863,872			0	863,872

Estimated fund balance as of 09/30/24 represents 49.37% of proposed non-capital expenses for FYE 09/30/24

Budget Requests for FY 2024 (including capital requests)

Revenue	1,833,435				
Expense	(1,843,483)				
As of 09/30/24	770,278			0	770,278

Estimated fund balance as of 09/30/24 represents 44.02% of proposed non-capital expenses for FYE 09/30/24

**CITY OF LAKE WORTH
EMPLOYEE PAY SCALE**

**PAY PLAN D- SWORN POLICE EMPLOYEES
Effective October 9, 2024**

Pay Grade	FLSA Status	Job Title	Pay Frequency	Minimum	Maximum
P1	N	Police Recruit	Annual	\$47,250.00	\$47,250.00
			Monthly	3,937.50	3,937.50
			Pay Period	1,817.31	1,817.31
			Hourly	22.72	22.72
P2	N	City Marshal	Annual	\$60,900.00	\$79,460.69
P2	N	Detective	Monthly	5,075.00	6,621.72
P2	N	Police Officer	Pay Period	2,342.31	3,056.18
P2	N	School Resource Officer	Hourly	29.28	38.20
P2	N	Training Coordinator			
<i>Step Pay Plan</i>					
P3	N	Patrol Sergeant	Annual	\$84,000.00	\$99,960.00
			Monthly	7,000.00	8,330.00
			Pay Period	3,230.77	3,844.62
			Hourly	40.38	48.06
P4	E	Commander-Field Operations Commander-Support Services	Annual	\$102,900.00	\$122,451.00
			Monthly	8,575.00	10,204.25
			Pay Period	3,957.69	4,709.65
			Hourly	49.47	58.87

**CITY OF LAKE WORTH
EMPLOYEE PAY SCALE**

**PAY PLAN E- CIVILIAN POLICE EMPLOYEES
Effective October 9, 2024**

Pay Grade	FLSA Status	Job Title	Pay Frequency	Minimum	Maximum
P1-1	N	<i>No positions currently assigned to this pay grade.</i>	Annual	\$39,924.00	\$51,901.20
	Monthly		3,327.00	4,325.10	
	Pay Period		1,535.54	1,996.20	
	Hourly		19.19	24.95	
P2-1	N	Property & Evidence Technician Records Technician	Annual	\$40,740.00	\$52,962.00
			Monthly	3,395.00	4,413.50
			Pay Period	1,566.92	2,037.00
			Hourly	19.59	25.46
P3-1	N	Crime Analyst	Annual	\$46,200.00	\$60,281.00
			Monthly	3,850.00	5,023.42
			Pay Period	1,776.92	2,318.50
			Hourly	22.21	28.98
P3-1A	N	Telecommunicator	Annual	\$46,200.00	\$60,281.00
			Monthly	3,850.00	5,023.42
			Pay Period	1,776.92	2,318.50
			Hourly	22.21	28.98
<i>Step Pay Plan</i>					
P4-1	E	Telecommunications Manager	Annual	\$64,968.75	\$84,459.38
			Monthly	5,414.06	7,038.28
			Pay Period	2,498.80	3,248.44
			Hourly	31.23	40.61
Pay range was \$58,800-\$76,440					

**CITY OF LAKE WORTH
STEP PAY SCALE**

**PAY PLAN D - PAY GRADE P2
*Effective October 9, 2024***

Pay	1	2	3	4	5	6	7	8	9	10
Annual	60,900	62,727	64,609	66,547	68,543	70,600	72,718	74,899	77,146	79,461
Hourly	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09	38.20

Implementation phased in over three (3) years:

FY 21/22 - Max Step is Step 8 (\$33.70/hour)

FY 22/23 - Max Step is Step 9 (\$35.32/hour)

FY 23/24 - Max Step is Step 10 (\$38.20/hour)

**PAY PLAN E - PAY GRADE P3-1A
*Effective October 9, 2024***

Pay	1	2	3	4	5	6	7	8	9	10
Annual	46,200	47,586	49,014	50,484	51,999	53,558	55,165	56,820	58,525	60,281
Hourly	22.21	22.88	23.56	24.27	25.00	25.75	26.52	27.32	28.14	28.98

Full implementation effective April 24, 2023

CITY OF LAKE WORTH						
FUND		DEPARTMENT			DIVISION	
CCPD (108)		Police				
SUPPLEMENTAL DETAILS - ACTIVE						
TITLE		Axon Transition (BWCs, In-car, Taser)			TYPE	
DECISION PACKAGE REQUEST						
Has Fleet approved this request?	No	Has IT approved this request?	No	Has this been requested in previous years?	No	
RESOURCES REQUESTED						
LINE ITEM	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
12 - Axon Fleet 3 Advanced In-car Cameras	\$36,658.12	\$36,658.12	\$36,658.12	\$36,658.12	\$36,658.12	
10 - Axon Officer Safety Plan Bundle	\$21,167.96	\$21,167.96	\$21,167.96	\$21,167.96	\$21,167.96	
25 - Body Worn Cameras w/ Unlimited storage + TAP	\$29,574.04	\$29,573.99	\$29,573.99	\$29,573.99	\$29,573.99	
35 - AB3 Camera Bundle (Attachment Hardware)	\$4,718.70	\$4,718.70	\$4,718.70	\$4,718.70	\$4,718.70	
5 - Multi-Bay Dock Bundle (Body Worn Cameras)	\$1,475.01	\$1,475.01	\$1,475.01	\$1,475.01	\$1,475.01	
	-	-	-	-	-	
TOTAL	\$93,593.83	\$ 93,593.78	\$ 93,593.78	\$ 93,593.78	\$ 93,593.78	
COMMENTS						
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST?			
To secure funding in the FY24 budget for the replacement of the department's in-car and body worn cameras, and the addition of 10 tasers. This request is in line with the following city council strategic objective: Ensure Superior Service Delivery.			Transitioning from Watchguard to Axon will enable LWPD to be equipped with superior cameras that are sustainable to operate in the future. As the department grows, so does the demand for equipment and storage space. Likewise, the demand for high-quality videos from the courts and the public continues to increase. Moving to Axon provides the department with high-quality cameras and the entire back-end system to ensure superior service delivery to our citizens and visitors.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
			The department's current in-car and body worn cameras are end of life, and no longer being manufactured. Since Watchguard's purchase by Motorola, their customer service and product support has degraded. Specifically, the department's body worn cameras are unreliable and expose the department to great risk - as they are the primary means of protection against complaints and litigation. Furthermore, all digital media evidence (DME) from our current system is kept on COLW owned servers. Eventually, the volume of evidence will exceed our storage capacity. Moving to Axon now will put our DME in the cloud, which will be more cost effective and sustainable in the long term.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST (INCLUDE NUMBER OF FTE)			FINANCE COMMENTS			
N/A - No FTEs						



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

In-Car

Q-417964-44981.116AS

Issued: 02/23/2023

Quote Expiration: 06/30/2023

Estimated Contract Start Date: 01/01/2024

Account Number: 142187

Payment Terms: N30

Delivery Method:

SHIP TO	BILL TO
Lake Worth Police Dept. - TX 3805 Adam Grubb Fort Worth, TX 76135-3509 USA	Lake Worth Police Dept. - TX 3805 Adam Grubb Street LAKE WORTH, TX 76135 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Adam Smith Phone: 602-751-1798 Email: asmith@taser.com Fax: (480) 463-2201	Sean Ferguson Phone: 817-237-1224 Email: sferguson@lakeworthtx.org Fax: x7 x2

Quote Summary

Program Length	60 Months
TOTAL COST	\$183,290.40
ESTIMATED TOTAL W/ TAX	\$183,290.40

Discount Summary

Average Savings Per Year	\$5,428.80
TOTAL SAVINGS	\$27,144.00

Payment Summary

Date	Subtotal	Tax	Total
Dec 2023	\$36,658.12	\$0.00	\$36,658.12
Dec 2024	\$36,658.07	\$0.00	\$36,658.07
Dec 2025	\$36,658.07	\$0.00	\$36,658.07
Dec 2026	\$36,658.07	\$0.00	\$36,658.07
Dec 2027	\$36,658.07	\$0.00	\$36,658.07
Total	\$183,290.40	\$0.00	\$183,290.40

Quote Unbundled Price:	\$210,434.40
Quote List Price:	\$183,290.40
Quote Subtotal:	\$183,290.40

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
Fleet3A	Fleet 3 Advanced	12	60	\$292.27	\$254.57	\$254.57	\$183,290.40	\$0.00	\$183,290.40
Total							\$183,290.40	\$0.00	\$183,290.40

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
Fleet 3 Advanced	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	12	12/01/2023
Fleet 3 Advanced	70112	AXON SIGNAL UNIT	12	12/01/2023
Fleet 3 Advanced	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	12	12/01/2023
Fleet 3 Advanced	72034	FLEET SIM INSERTION, VZW	12	12/01/2023
Fleet 3 Advanced	72036	FLEET 3 STANDARD 2 CAMERA KIT	12	12/01/2023
Fleet 3 Advanced	72040	FLEET REFRESH, 2 CAMERA KIT	12	12/01/2028

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Advanced	80400	FLEET, VEHICLE LICENSE	12	01/01/2024	12/31/2028
Fleet 3 Advanced	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	12	01/01/2024	12/31/2028
Fleet 3 Advanced	80402	RESPOND DEVICE LICENSE - FLEET 3	12	01/01/2024	12/31/2028
Fleet 3 Advanced	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	24	01/01/2024	12/31/2028

Services

Bundle	Item	Description	QTY
Fleet 3 Advanced	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	12

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Advanced	80379	EXT WARRANTY, AXON SIGNAL UNIT	12	01/01/2024	12/31/2028
Fleet 3 Advanced	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	12	12/01/2024	12/31/2028

Payment Details

Dec 2023						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	Fleet3A	Fleet 3 Advanced	12	\$36,658.12	\$0.00	\$36,658.12
Total				\$36,658.12	\$0.00	\$36,658.12

Dec 2024						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	Fleet3A	Fleet 3 Advanced	12	\$36,658.07	\$0.00	\$36,658.07
Total				\$36,658.07	\$0.00	\$36,658.07

Dec 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	Fleet3A	Fleet 3 Advanced	12	\$36,658.07	\$0.00	\$36,658.07
Total				\$36,658.07	\$0.00	\$36,658.07

Dec 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	Fleet3A	Fleet 3 Advanced	12	\$36,658.07	\$0.00	\$36,658.07
Total				\$36,658.07	\$0.00	\$36,658.07

Dec 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	Fleet3A	Fleet 3 Advanced	12	\$36,658.07	\$0.00	\$36,658.07
Total				\$36,658.07	\$0.00	\$36,658.07

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.

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

2/23/2023



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 Lake Worth 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.

BWCS + TTs



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-460635-44981.132AS

Issued: 02/23/2023

Quote Expiration: 05/31/2023

Estimated Contract Start Date: 05/01/2023

Account Number: 142187

Payment Terms: N30

Delivery Method:

SHIP TO	BILL TO
Lake Worth Police Dept. - TX 3805 Adam Grubb Fort Worth, TX 76135-3509 USA	Lake Worth Police Dept. - TX 3805 Adam Grubb Fort Worth, TX 76135-3509 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Adam Smith Phone: 602-751-1798 Email: asmith@taser.com Fax: (480) 463-2201	Sean Ferguson Phone: 817-237-1224 Email: sferguson@lakeworthtx.org Fax: x7 x2

Quote Summary

Program Length	60 Months
TOTAL COST	\$284,678.55
ESTIMATED TOTAL W/ TAX	\$284,678.55

Discount Summary

Average Savings Per Year	\$6,734.99
TOTAL SAVINGS	\$33,674.95

Payment Summary

Date	Subtotal	Tax	Total
Apr 2023	\$56,935.71	\$0.00	\$56,935.71
Apr 2024	\$56,935.71	\$0.00	\$56,935.71
Apr 2025	\$56,935.71	\$0.00	\$56,935.71
Apr 2026	\$56,935.71	\$0.00	\$56,935.71
Apr 2027	\$56,935.71	\$0.00	\$56,935.71
Total	\$284,678.55	\$0.00	\$284,678.55

Quote Unbundled Price:	\$318,353.50
Quote List Price:	\$292,121.50
Quote Subtotal:	\$284,678.55

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
OSP7	2021 - OFFICER SAFETY PLAN 7	10	60	\$199.99	\$183.07	\$176.40	\$105,840.00	\$0.00	\$105,840.00
BWCUwTAP	BWC Unlimited with TAP	25	60	\$109.30	\$98.58	\$98.58	\$147,870.00	\$0.00	\$147,870.00
A la Carte Hardware									
AB3C	AB3 Camera Bundle	35			\$749.00	\$674.10	\$23,593.50	\$0.00	\$23,593.50
AB3MBD	AB3 Multi Bay Dock Bundle	5			\$1,638.90	\$1,475.01	\$7,375.05	\$0.00	\$7,375.05
Total							\$284,678.55	\$0.00	\$284,678.55

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
2021 - OFFICER SAFETY PLAN 7	20008	TASER 7 HANDLE, YLW, HIGH VISIBILITY (GREEN LASER), CLASS 3R	10	05/01/2023
2021 - OFFICER SAFETY PLAN 7	20018	TASER 7 BATTERY PACK, TACTICAL	12	05/01/2023
2021 - OFFICER SAFETY PLAN 7	20160	TASER 7 HOLSTER - SAFARILAND, RH+CART CARRIER	10	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	30	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	20	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	30	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	20	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	20	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	20	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22179	TASER 7 INERT CARTRIDGE, STANDOFF (3.5-DEGREE) NS	10	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22181	TASER 7 INERT CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	10	05/01/2023
2021 - OFFICER SAFETY PLAN 7	70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK	1	05/01/2023
2021 - OFFICER SAFETY PLAN 7	71019	NORTH AMER POWER CORD FOR AB3 8-BAY, AB2 1-BAY / 6-BAY DOCK	1	05/01/2023
2021 - OFFICER SAFETY PLAN 7	71044	BATTERY, SIGNAL SIDEARM, CR2430 SINGLE PACK	20	05/01/2023
2021 - OFFICER SAFETY PLAN 7	74200	TASER 7 6-BAY DOCK AND CORE	1	05/01/2023
2021 - OFFICER SAFETY PLAN 7	75015	SIGNAL SIDEARM KIT	10	05/01/2023
2021 - OFFICER SAFETY PLAN 7	80087	TASER 7 TARGET, CONDUCTIVE, PROFESSIONAL (RUGGEDIZED)	1	05/01/2023
2021 - OFFICER SAFETY PLAN 7	80090	TARGET FRAME, PROFESSIONAL, 27.5 IN. X 75 IN., TASER 7	1	05/01/2023
AB3 Camera Bundle	11508	MOLLE MOUNT, DOUBLE, AXON RAPIDLOCK	39	05/01/2023
AB3 Camera Bundle	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	39	05/01/2023
AB3 Camera Bundle	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	35	05/01/2023
AB3 Camera Bundle	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	1	05/01/2023
AB3 Multi Bay Dock Bundle	70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK	5	05/01/2023
AB3 Multi Bay Dock Bundle	71019	NORTH AMER POWER CORD FOR AB3 8-BAY, AB2 1-BAY / 6-BAY DOCK	5	05/01/2023
AB3 Multi Bay Dock Bundle	74210	AXON BODY 3 - 8 BAY DOCK	5	05/01/2023
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	20	05/01/2024
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	20	05/01/2024
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	20	05/01/2025
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	20	05/01/2025
2021 - OFFICER SAFETY PLAN 7	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	20	05/01/2025
2021 - OFFICER SAFETY PLAN 7	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	20	05/01/2025
2021 - OFFICER SAFETY PLAN 7	73309	AXON CAMERA REFRESH ONE	10	11/01/2025
2021 - OFFICER SAFETY PLAN 7	73689	MULTI-BAY BWC DOCK 1ST REFRESH	2	11/01/2025
BWC Unlimited with TAP	73309	AXON CAMERA REFRESH ONE	25	11/01/2025
BWC Unlimited with TAP	73689	MULTI-BAY BWC DOCK 1ST REFRESH	4	11/01/2025
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	20	05/01/2026
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	20	05/01/2026
2021 - OFFICER SAFETY PLAN 7	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	20	05/01/2027
2021 - OFFICER SAFETY PLAN 7	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	20	05/01/2027
2021 - OFFICER SAFETY PLAN 7	73310	AXON CAMERA REFRESH TWO	10	05/01/2028

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
2021 - OFFICER SAFETY PLAN 7	73688	MULTI-BAY BWC DOCK 2ND REFRESH	2	05/01/2028
BWC Unlimited with TAP	73310	AXON CAMERA REFRESH TWO	25	05/01/2028
BWC Unlimited with TAP	73688	MULTI-BAY BWC DOCK 2ND REFRESH	4	05/01/2028

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
2021 - OFFICER SAFETY PLAN 7	20248	TASER EVIDENCE.COM ACCESS LICENSE	10	05/01/2023	04/30/2028
2021 - OFFICER SAFETY PLAN 7	20248	TASER EVIDENCE.COM ACCESS LICENSE	1	05/01/2023	04/30/2028
2021 - OFFICER SAFETY PLAN 7	73449	RESPOND DEVICE LICENSE	10	05/01/2023	04/30/2028
2021 - OFFICER SAFETY PLAN 7	73686	EVIDENCE.COM UNLIMITED AXON DEVICE STORAGE	10	05/01/2023	04/30/2028
2021 - OFFICER SAFETY PLAN 7	73746	PROFESSIONAL EVIDENCE.COM LICENSE	10	05/01/2023	04/30/2028
BWC Unlimited with TAP	73686	EVIDENCE.COM UNLIMITED AXON DEVICE STORAGE	25	05/01/2023	04/30/2028
BWC Unlimited with TAP	73746	PROFESSIONAL EVIDENCE.COM LICENSE	25	05/01/2023	04/30/2028

Services

Bundle	Item	Description	QTY
2021 - OFFICER SAFETY PLAN 7	20246	TASER 7 DUTY CARTRIDGE REPLACEMENT ACCESS PROGRAM	10

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
2021 - OFFICER SAFETY PLAN 7	80464	EXT WARRANTY, CAMERA (TAP)	10	05/01/2023	04/30/2028
BWC Unlimited with TAP	80464	EXT WARRANTY, CAMERA (TAP)	25	05/01/2023	04/30/2028
2021 - OFFICER SAFETY PLAN 7	80374	EXT WARRANTY, TASER 7 BATTERY PACK	12	05/01/2024	04/30/2028
2021 - OFFICER SAFETY PLAN 7	80395	EXT WARRANTY, TASER 7 HANDLE	10	05/01/2024	04/30/2028
2021 - OFFICER SAFETY PLAN 7	80396	EXT WARRANTY, TASER 7 SIX BAY DOCK	1	05/01/2024	04/30/2028
2021 - OFFICER SAFETY PLAN 7	80465	EXT WARRANTY, MULTI-BAY DOCK (TAP)	2	05/01/2024	04/30/2028
BWC Unlimited with TAP	80465	EXT WARRANTY, MULTI-BAY DOCK (TAP)	4	05/01/2024	04/30/2028

Payment Details

Apr 2023						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	AB3C	AB3 Camera Bundle	35	\$4,718.70	\$0.00	\$4,718.70
Year 1	AB3MBD	AB3 Multi Bay Dock Bundle	5	\$1,475.01	\$0.00	\$1,475.01
Year 1	BWCUwTAP	BWC Unlimited with TAP	25	\$29,574.04	\$0.00	\$29,574.04
Year 1	OSP7	2021 - OFFICER SAFETY PLAN 7	10	\$21,167.96	\$0.00	\$21,167.96
Total				\$56,935.71	\$0.00	\$56,935.71

Apr 2024						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	AB3C	AB3 Camera Bundle	35	\$4,718.70	\$0.00	\$4,718.70
Year 2	AB3MBD	AB3 Multi Bay Dock Bundle	5	\$1,475.01	\$0.00	\$1,475.01
Year 2	BWCUwTAP	BWC Unlimited with TAP	25	\$29,573.99	\$0.00	\$29,573.99
Year 2	OSP7	2021 - OFFICER SAFETY PLAN 7	10	\$21,168.01	\$0.00	\$21,168.01
Total				\$56,935.71	\$0.00	\$56,935.71

Apr 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	AB3C	AB3 Camera Bundle	35	\$4,718.70	\$0.00	\$4,718.70
Year 3	AB3MBD	AB3 Multi Bay Dock Bundle	5	\$1,475.01	\$0.00	\$1,475.01
Year 3	BWCUwTAP	BWC Unlimited with TAP	25	\$29,573.99	\$0.00	\$29,573.99
Year 3	OSP7	2021 - OFFICER SAFETY PLAN 7	10	\$21,168.01	\$0.00	\$21,168.01
Total				\$56,935.71	\$0.00	\$56,935.71

Apr 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	AB3C	AB3 Camera Bundle	35	\$4,718.70	\$0.00	\$4,718.70
Year 4	AB3MBD	AB3 Multi Bay Dock Bundle	5	\$1,475.01	\$0.00	\$1,475.01
Year 4	BWCUwTAP	BWC Unlimited with TAP	25	\$29,573.99	\$0.00	\$29,573.99
Year 4	OSP7	2021 - OFFICER SAFETY PLAN 7	10	\$21,168.01	\$0.00	\$21,168.01
Total				\$56,935.71	\$0.00	\$56,935.71

Apr 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	AB3C	AB3 Camera Bundle	35	\$4,718.70	\$0.00	\$4,718.70
Year 5	AB3MBD	AB3 Multi Bay Dock Bundle	5	\$1,475.01	\$0.00	\$1,475.01
Year 5	BWCUwTAP	BWC Unlimited with TAP	25	\$29,573.99	\$0.00	\$29,573.99
Year 5	OSP7	2021 - OFFICER SAFETY PLAN 7	10	\$21,168.01	\$0.00	\$21,168.01
Total				\$56,935.71	\$0.00	\$56,935.71

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.

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

2/23/2023

