

Citywide Decision Package

<i>Title</i>	<i>Type</i>	<i>Goal Obj</i>	<i>Money</i>	<i>Comments Answers</i>
Project Manager	Personnel – New	CMO - Staffing	\$52,000	To assist with the influx of PROJECTS imposed on the City Manager’s Office and as requested by Council to address need.
Program Coordinator	Personnel – New	CMO - Staffing	\$42,000	To assist with influx of PROGRAMS imposed on City Manager’s Office and as requested by Council to address need.
Public Relations Assistant (A)	Personnel – New	CMO - Staffing	\$60,040	This position plays a vital role in supporting the city’s communication efforts, promoting positive public image, and enhancing community engagement. The public relations assistant will work closely with the communications director and other team members to implement strategic communication plans, manage media relations, assist in organizing events, and create compelling content across various platforms.
Public Relations Assistant (B)	Personnel – New	CMO - Staffing	\$60,040	This position plays a vital role in supporting the city’s communication efforts, promoting a positive public image, and enhancing community engagement. The public relations assistant will work closely with the communications director and other team members to implement strategic communication plans, manage media relations, assist in organizing events, and create compelling content across various platforms.
Furniture and Equipment	Other One Time	Staffing - ALL	\$20,000	Additional requested staff will need furniture and technology to be able to perform required job duties and functions.
Next Request	Capital – Technology	City Clerk – Customer Service	\$16,000	This is a new public information software that is more user friendly than the current product that the city uses, with better functionality, and

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				integrations into our current software systems as it is a CivicPlus product (the city's main technology platform host)
Assistant to the City Clerk/City Clerk III	Personal – New	City Clerk – Staffing	\$48,000	This position will provide administrative services to the City Clerk's Office, maintain city bids and postings, and Public Information Requests
Deputy City Clerk	Personal - Unfreezing	City Clerk – Staffing	\$0	This position is currently in the budget but was an unfunded item in the 2022-2023 budget
Records Coordinator	Personal – New	City Clerk – Staffing	\$48,000	This person will maintain the City's Records Management program, focusing on the citywide goal of being a digital city within the next 5 years
Civic Clerk	Service Expansions	Internal Process	\$4,000	Annual payment for city's agenda management software
Municode	Capital-Technology	City Clerk - Regulatory Compliance	\$4,000	Annual Payment for the codification of City's ordinances. Municode previously charged the city per supplement but has transitioned to an annual payment system.
New Fire Captains for Station 2	Personnel – New	Fire - Staffing	\$253,579	TCFP had adopted and uses NFPA 1710 as a guideline to minimum staffing for fire apparatus. The current staff of the La Marque Fire Department at station 2 is 1 person per engine and that person is an engineer or driver. The NFPA standard is 4 people on an engine. This request is for 3 Fire Captains (1 for each shift) (we are a 3-shift rotation). This will give the department a minimum staffing of 2 personnel per engine.
Ambulance Remount	Capital – Fleet	City Fleet Replacement	\$185,750	This will remount number 3 of our 4-unit fleet the current unit is a 2016 with 120,000 miles and 11,000 engine idle hours we are currently spending 15-20,000 annually on maintenance.

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				We have the opportunity to get a chassis that is currently at Frazier due to someone backing out of the order. We will get this chassis at the 2021 price and will not have to wait 24 months for a newly ordered chassis.
New Fire Engineers Station 1	Personnel – New	Fire - Staffing	\$230,501	TCFP had adopted and uses NFPA 1710 as a guideline to minimum staffing for fire apparatus. The current staff of the La Marque Fire Department at station 2 is 1 person per engine and that person is an engineer or driver. The NFPA standard is 4 people on an engine. This request is for 3 Fire Engineers (1 for each shift) (we are a 3-shift rotation). This will give the department a minimum staffing of 2 personnel per engine.
Lexipol Policies and Procedures Upgrade	Expand Level of Service – New Programs	Governmental Services and Internal Support	\$12,600	In order to provide better more encompassing standard operating guidelines for the La Marque Fire Department, also in an effort to get our department accredited with best practices program through the Texas Fire Association. The new program will take existing SOG’s review them against best practices, publish them for staff to have access to the current approved version and log past versions for best practices record keeping. This program also tasks employee acknowledgement of policy changes as well as assist with legal and best practice review of polices annually that is required to stay best practices certified.
Scout SCBA bottles	Capital Outlay – Equipment	Public Safety	\$5,100	Purchase 4 new SCBA bottles to replace the bottles that are at the end of their service life.

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				Our air pack bottles have a 10-year shelf life, and we have to replace 12 bottles over the next 3 years. This request is for 4 for this year to stagger the purchases rather than purchase all 12 at once.
3 New Fire Fighters	Personnel – New	Fire - Staffing	\$165,767	TCFP had adopted and uses NFPA 1710 as a guideline to minimum staffing for fire apparatus. The current staff of the La Marque Fire Department at station 2 is 1 person per engine and that person is an engineer or driver. The NFPA standard is 4 people on an engine. This request is for 3 Fire Captions (1 for each shift) (we are a 3-shift rotation). This will give the department a minimum staffing of 2 personnel per engine.
AED Monitors for City Public Buildings	Capital Outlay – Equipment	Enhanced Service to Public	\$20,000	After a community risk assessment an area of improvement is to add AED's (automated external defibrillators) to all city buildings for public safety. This coupled with all city employees going through CPR and first aid that will be taught by the Fire Department, will greatly improve public safety by decreasing the amount of time it takes to gain access to life saving measures to protect our citizens.
New Turnout Gear	Capital Outlay – Equipment	Fire - Public Safety	\$89,000	Texas Commission on fire protection has adopted and currently follows NFPA 1851 guide for protective clothing. This guide states that firefighter's turnout gear has usable life of 10 years in 2023 the LMFDF purchased 20 set of bunker gear for its firefighters. Those 20 sets

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				Expire and become no longer able to be used at the end of 2023.
Thermal Imagine Equipment	Capital Outlay – Equipment	Fire - Public Safety	\$15,716	Purchase of new thermal images for fire personnel to use in fire suppression operations. Our current thermal images will no longer hold charge and are only usable for 10 min before they need to charge. They are over 20 years old. These devices are used to find victims in a fire as well As search for remaining fire in overall situations. They are also used to locate fires in circumstances when there is smoke, but no fire is visible.
6 New Fire Fighters	Personnel – New	Fire - Staffing	31,534	This request is to add 6 new fire fighter paramedics to staff a 3 rd full-time in-service med unit. With the growth in the city of La Marque the Fire Department has seen a 50% increase in call volume over the last 3 years and the department is on pace to run 8,100 calls. Adding a 3 rd medic unit will decrease the work demand on the other medic units and decrease the number of times mutual aid is called into the city.
Body Armor Replacement	Capital Outlay – Equipment	Fire - Capital Equipment Replacement	\$21,880	In 2019 after an officer involved shooting the fire department purchased 30 bullet proof vests for each individual member of the fire department. The vest has a 5-year shelf life and will expire in December 2024. In an attempt to spread the financial cost of replacing all at one time. We want to replace 10 At a time over the next 3 fiscal years.

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6 New Fire Fighters for Staffing 4th Medic Unit	Personnel – New	Fire - Staffing	\$331,534	This request is to add 6 new fire fighter paramedics to staff a 4th full-time in-service med unit. With the growth in the city of La Marque the Fire Department has seen a 50% increase in call volume over the last 3 years and the department is on pace to run 8,100 calls. Adding a 3rd medic unit will decrease the work demand on the other medic units and decrease the number of times mutual aid is called into the city.
Facility Tech Pay increase \$4/hr	Budget Increase/Decrease	IT/Facilities - Staffing	\$4160	To give our current facility maintenance tech a \$2/hr raise
Promotional	Budget Increase/Decrease	Promote and expand identity	\$5000	Utilize promotional gifts as a means to acknowledge and honor individuals during various events
Advertising	Enhancement of an existing program	Promote and expand identity	\$5000	Effectively communicate and promote various services, initiatives, and opportunities available to residents, businesses, and visitors.
Additional facilities Maintenance Tech	Budget increase/decrease	IT/Facilities - Staffing	\$1036	There are several benefits to hiring additional facility maintenance personnel. These professionals play a crucial role in ensuring the proper functioning, safety, and longevity of a facility. Here are some key benefits of hiring extra facility maintenance personnel.
New IT Tech (A)	Budget increase/decrease	IT/Facilities - Staffing	\$59440	The City of La Marque is undergoing significant expansion in its online capabilities and services, necessitating the recruitment of additional IT staff to meet the growing demands on its infrastructure.

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New IT Tech (Public Safety)	Budget increase/decrease	IT/Facilities - Staffing	\$59440	The City of La Marque is undergoing significant expansion in its online capabilities and services, necessitating the recruitment of additional IT staff to meet the growing demands on its infrastructure.
Saltgrass Park	Budget Increase/Decrease	Parks – New Development	\$306,000	Build a park within the Saltgrass Neighborhood behind Central Station to provide a safe place for community enrichment and involvement.
10- Watch Guard In-Car Cameras	Capital Outlay – Equipment	Police - Public Safety	\$67,000	To replace outdated and inoperative safety vision cameras systems in 10 vehicles for officer safety.
Solar Powered Speed Radar Sign	Capital Outlay – Equipment	Police - Public Safety	\$7,852	To enhance traffic safety on heavily congested roads.
Change of Job Title to: Executive Assistant to Chief of Police	Personal – Reclassification	Police - Staffing	\$5,761.61	To have this employee’s job description and salary reflect actual challenges and responsibilities. This transition will entail a per hour rate change from \$18.23 to \$21.00 per hour. Consequently, this will be an annual increase from \$37,918.40 to \$43,680.00, which is a \$5,761.61 increase.
Records Specialist 2	Personal – Reclassification	Police - Staffing	\$500.00	To have this employee’s job description and salary reflect actual challenges and responsibilities. From \$38,602 to \$39,102.
Records Specialist	Personal – Reclassification	Police - Staffing	\$500.00	To have this employee’s job description and salary reflect actual challenges and responsibilities. From 36,504 to 37,044.

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Telecommunicator (Adding 1 additional position)	Personal – New	Police - Staffing	\$43,680	To enhance communications operations by adding one additional telecommunicator which would then bring our total of full-time telecommunicators to 8 and 1 full-time lead telecommunicator.
5-Mobile Command Terminals (MCT) for the Five Leased/Purchase Marked Patrol Vehicles	Capital Outlay – Equipment	Public Safety	\$27,500	Each leased purchase marked patrol vehicle requires an MCT for the officer to conduct report operations.
Unmanned Aerial Vehicle (UAV)/Drone	Capital Outlay – Equipment	Public Safety	\$40,000	In order to have the evidence room, dispatch, and outdoor evidence room secure and in meeting with the Texas best practice.
Door Maintenance	Capital Outlay – Equipment	Public Safety	\$13,000	In order to have the evidence room, dispatch, and outdoor evidence room secure and in meeting with the Texas best practice.
Cold Case Detective	Personal – New	Governmental Services and Internal Support	\$56,814	To enhance the department’s operational capability solving our cold cases (homicides) which in total are 24.
Skid Steer Loader	Capital Outlay- Equipment	Public Works - Capital Equipment Replacement	\$51,300	Provide ability to perform restoration to property after excavations
Mosquito Control	Budget Increase/Decrease	Public Works - Enhanced service to Public	\$40,000	
Dump Truck	Capital Outlay- Equipment	Public Works - Capital Equipment Replacement	\$125,000	
Tractor	Capital Outlay- Equipment	Public Works - Capital Equipment Replacement	\$86,500	

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Asphalt Zipper	Capital Outlay-Equipment	Public Works - Capital Equipment Replacement	\$51,000	Allow staff to perform asphalt pavement rehabilitation, which will reduce the need for contractors to perform similar work
Equipment Storage Building	Budget Increase/Decrease	Public Works - Infrastructure	\$301,000	New equipment storage building to protect city assets in Service Center.
Excavator	Capital Outlay-Equipment	Public Works - Capital equipment replacement	\$102,500	
Crane Truck	Capital-Fleet	Public Works - City fleet replacement	\$62,500	Replace existing crane truck to reduce maintenance cost and avoid using contractors to pull pumps.
Air Conditioner Replacement	Capital Outlay	Citywide	84,000	We possess several Air Conditioners in the city that require replacement. If necessary, this line item covers replacing six air conditioner units. If the air conditioners malfunction and we lack the budget for their replacement, we will be compelled to shut down the facility. To ensure the health and safety of our staff, we'll have to relocate them to another building.
PD Fencing Back Lot	Capital Outlay	Police – Capital Expense	72,000	This project aims to install fencing around the vacant lot between the police department and the back alley. The fencing will serve as a boundary, effectively securing the area and preventing unauthorized access while providing additional security to the police department premises. The primary objective of this expansion project is to enlarge the police department's parking lot. By doing so, we aim to enhance the security of vehicles involved in ongoing cases and offer a secure parking space for our staff. Presently, staff members are compelled to park either in the front parking lot of the PD or in a publicly-viewed fenced area lot, leading to security concerns. The

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				expansion will alleviate these issues and ensure a safer environment for our personnel and the vehicles associated with active investigations.
PD CAD/RMS/JMS SOFTWARE (Motorola)	Capital – Outlay	Police - Software	\$122,206.00	New Public Safety Software. This software is the Public Safety Software. Computer Aided Dispatch (CAD). Records Management System (RMS). Jail Management System (JMS). This has been brought to the council in the past budget for approval. This project will run across multiple years as they convert past system data and receive the servers to move everything over. The project is projected to be completed in mid to late 2024.
NEW FINANCE SOFTWARE	Capital – Outlay	Finance – Software	\$200,000	The introduction of a new finance software for our local government brings forth a plethora of advantages that will revolutionize our financial management practices and governance. By embracing this cutting-edge solution, we take a significant stride towards modernizing our financial operations, elevating efficiency, transparency, and overall effectiveness within our local government. Implementing a new finance software for a local government can offer numerous benefits, which can significantly improve financial management, efficiency, and transparency. Some of the key advantages include Streamlined Financial Processes, Improved Accuracy and Data Integrity, Better Decision Making, Enhanced Transparency and Accountability, Easy Compliance with Regulations, Cost Savings, Real-Time Reporting, Integration with Other

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				Systems, Increased Efficiency, Better Financial Planning. Overall, adopting a new finance software can bring significant positive changes, not just in financial management but also in overall governance and service delivery for the local government.
PD Patrol Laptop Replacement	Capital Outlay	Police – Equipment	\$40,000	Upgrading the PD Patrol Laptops ensures the laptops remains compliant with security standards, compatibility requirements, and industry-specific regulations, reducing the risk of security breaches and maintaining a secure computing environment.
PD CID New Laptops	Capital Outlay	Police - Equipment	\$15,000	A laptop is a valuable tool for criminal investigators and detectives, enabling them to work outside the office while handling cases or attending training sessions. Its portability allows investigators to access crucial files, conduct research, and collaborate with team members, ensuring they can maintain productivity and efficiency while on the go. Whether they are at a crime scene, in a training session, or conducting interviews, the laptop becomes an indispensable asset, supporting their investigative efforts and helping them stay connected with critical resources.
PD Scanning Old Records	Capital Outlay	Police - Equipment	\$250,000	Digitizing old police department records offers numerous benefits that can significantly improve efficiency, accessibility, and overall operations within the department. Some of the key advantages include Enhanced Data Preservation, Improved Search and Retrieval, Increased Accessibility, Efficient Case

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				<p>Management, Space and Cost Savings, Data Security and Backup, Data Sharing and Collaboration, Compliance with Regulations, Faster Information Processing, and Improved Transparency. By digitizing old police department records, the department can embrace modern practices, streamline operations, and create a more efficient and effective environment that benefits both officers and the community they serve.</p>
F-350 Truck	Capital Outlay	Library/OEM/PW/Recreation/Communications - Fleet	\$118,000	<p>The addition of an F350 for pulling the EOC emergency mobile command post and serving as a versatile backup for Public Works' equipment and trailers is an excellent investment. This robust vehicle ensures the seamless transportation of vital resources, thanks to its impressive towing capacity and durability. By bolstering our emergency response capabilities, the F350 enhances our preparedness to handle critical situations effectively. Furthermore, the F350's adaptability allows us to explore new possibilities in service provision. For instance, we can utilize the mobile command post as a traveling library, providing valuable resources and information to communities. Additionally, its capabilities as a mobile recording studio offer opportunities for effective documentation and communication during emergencies. With the F350's versatility, it becomes a highly valuable asset that not only supports our emergency response efforts but also expands the range of services and support we can offer to the community.</p>

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Mobile Activity Trailer	Capital Outlay	Library/Parks/Communications/Events – Fleet	\$20,000	Introduction of mobile activity trailer to bring the library and initiate recreation programming to different sites including schools, after-school programs, and special events.
New Police Department	Capital Outlay	Police – Building	\$550,000	Maintain Operational Integrity And Viability
Two K-9 / Patrol Dogs	Personal – New	Police – New Staffing	\$40,000	Increase Public Safety