

City Council Meeting

Agenda Item

Data Sheet

Meeting Date: November 18, 2024

Topic:

Approve an expenditure of greater than \$50,000 with Tyler Technologies, Inc. for software and implementation fees of a computer aided dispatch (CAD) system for a not-to-exceed amount of \$363,952, authorize the expenditure of funds therefore, and authorize the City Manager to execute the agreement. This expenditure is included in the FY 2024-2025 budget.

Background:

The City executed a contract with Tyler Technologies, Inc. through the Sourcwell purchasing cooperative (Contract No. 090320-TTI) in 2024 for the development and implementation of a computer-aided dispatch (CAD) system. In order to make the system selection, staff formed a committee consisting of police, fire, IT and court personnel who went to local agencies and observed demonstrations of other CAD systems offered by different companies in 2023. After rigorous review, the team recommended Tyler Technology because the system included a CAD system for both fire and police and interfaced with the City’s Court and ticket writing system.

The total not-to-exceed cost of \$363,952 includes the recurring software fee, and the remaining 50% of the cost of implementation of the new CAD system for the City of Tomball. -There will be recurring fees of \$227,284 annually that will be included in future budget request for on-going subscriptions, maintenance, and updates.

Department Budget	Equipment	Budgeted Amount FY 23-24	Actual Cost FY 23-24	Actual Cost FY 24-25	Actual Cost FY 25-26
IT	Police CAD System	\$500,000	\$460,627	\$363,952	\$227,284

Analysis of Costs by Fiscal Year

Item	FY 23-24	FY 24-25	FY 25-26
Recurring Software Fee	\$224,344	\$224,344	\$224,344
Third Party Hardware/ Software Cost	\$35,615		
Third Party Maintenance Fee		\$2,940	\$2,940
Implementation Services	\$136,668	\$136,668	
Estimated Travel Expenses	\$64,000		
Total Costs for Fiscal Year	\$460,627	\$363,952	\$227,284

Origination: Police Department

Recommendation:

Staff recommends approving an expenditure of greater than \$50,000 with Tyler Technologies, Inc. for software and implementation fees of a Computer Aided Dispatch (CAD) system for a not-to-exceed amount of \$363,952.

Party(ies) responsible for placing this item on agenda: Brandon Patin, Police Captain

FUNDING (IF APPLICABLE)

Are funds specifically designated in the current budget for the full amount required for this purpose?

If yes, specify Account Number: #100-117-6320

Yes: X No: _____

If no, funds will be transferred from account: # _____ To Account: # _____

Signed: Brandon Patin **Approved by:** _____
Staff Member Date City Manager Date