

# City of Keller Crime Control Prevention District

## FY 2025-26 Budget

	2022-2023 ACTUAL	2023-2024 BUDGETED	2024-2025 PROPOSED	2025-2026 BUDGETED
<b>Beginning Fund Balance</b>	<b>\$7,359,446</b>	<b>\$8,171,555</b>	<b>\$4,019,152</b>	<b>2,780,122</b>
<b>Total Revenues</b>	<b>\$2,724,016</b>	<b>\$2,445,115</b>	<b>\$2,467,356</b>	<b>2,467,356</b>
Administration	\$125,384	\$144,725	\$174,323	174,323
Operations	\$315,228	\$988,679	\$734,534	820,916
Facility Improvements	\$301,694	\$125,000	\$83,877	83,877
Technology Improvements	\$643,027	\$397,680	\$411,190	411,190
Capital Replacement	\$0	\$455,000	\$440,000	266,200
Debt Service	\$526,574	\$528,075	\$528,600	528,600
<b>Total Expenditures</b>	<b>\$1,911,907</b>	<b>\$2,639,159</b>	<b>\$2,372,524</b>	<b>2,285,106</b>
<b>Net Change in Fund Balance</b>	<b>\$812,109</b>	<b>-\$194,044</b>	<b>\$94,832</b>	<b>182,250</b>
<b>Renovation Project</b>		<b>\$4,500,000</b>	<b>\$570,000</b>	
<b>Ending Fund Balance</b>	<b>\$8,171,555</b>	<b>\$4,019,152</b>	<b>2,780,122</b>	<b>2,962,372</b>

# City of Keller Crime Control Prevention District

## FY 2025-2026 Expense Budget Items

**Estimated Beginning Fund Balance** **\$3,317,702**

### REVENUES

Projected 1/4 cent Sales Tax	\$2,225,087
Auction of old vehicles (average \$20,000 per vehicle)(5)	\$100,000
Intergovernmental Revenue-Southlake (Capitol \$11,000/CAD \$62,512)	\$73,512
Intergovernmental Revenue-Colleyville (Capitol \$9,000/CAD \$42,257)	\$51,257
Interest Income	\$17,500

**TOTAL REVENUES** **\$2,467,356**

### ADMINISTRATION (311)

Accreditation Manager (with benefits)	\$135,303
Training and Software (Power DMS, Conferences)	\$20,000
CALEA Services (Police & Communication)	\$8,600
Staffing Study	\$5,000
Small Tools & Equipment (computer, printer, etc)	\$2,000
TPCA Best Practices	\$1,920
Onsite expenses (hotel and meals)	\$1,500

**TOTAL ADMINISTRATION** **\$174,323**

### OPERATIONS (312)

Vehicle Replacement (5 @ \$50,495 1@ \$47,485)(6)	\$299,960
Equipment for vehicles (upfit, graphics, etc)	\$170,572
PD Branding	\$40,000
TruNarc	\$36,000
Tasers (\$36,000 per year for 5 year plan/year 5)	\$36,000
ACO Washer and Dryer	\$33,000
Multi-Launcher Less Lethal	\$31,761
Patrol Rifles (15 @ \$2,105.76 each)	\$31,586
Message Board trailer	\$19,917
Rifle plates (18 @ \$1,000 each)	\$18,700
SWAT (uniforms, rifles, flex cuffs, body armor, etc)	\$15,000
Misc Gym Equipment	\$15,000
Patrol Shields (2 @ \$6,856 each)	\$13,712
Outer Vest (30 @ \$265 each)	\$7,950
Battery for UPS	\$6,243
Lasers (3 @ \$2,042 each)	\$6,126
Ticket Writers (3 @ \$1,900 each)	\$5,700
Vest for ACO (4 @ \$1,260 each)	\$5,040
Shed (for cones, cone bars, cone signs, etc)	\$3,500
Cones (100), Cone bars (25), Cone signs (25)	\$3,000
EZ-Ups for recruiting (10X15)	\$2,500
A-frame barricades (25)	\$2,500
CID Blue Light	\$2,200
SWAT Drone Avata	\$2,000
Window Tint for CID vehicles (4)	\$2,000
Ticket Writer Printers (3 @ \$650 each)	\$1,950
CDR Data analysis training (2 @ \$750 each)	\$1,500

	Breaching Tools	\$1,500
	Exterior Awning outside breakroom	\$1,500
	Trimble - 3D Scanner (year 2 of 5) (year 3-5 will be \$3,394)	\$1,369
	ACO Safe	\$1,000
	CPR Training supplies	\$1,000
	Shooting Performance System	\$630
	CID Rifle Rack	\$500
<b>TOTAL OPERATIONS</b>		<b>\$820,916</b>
<b>FACILITY IMPROVEMENTS (313)</b>		
	FFE Replacement/Ground Maintenance	\$75,000
	Top panels for CID Desk	\$8,877
<b>TOTAL FACILITY IMPROVEMENTS</b>		<b>\$83,877</b>
<b>TECHNOLOGY IMPROVEMENTS (315)</b>		
	Central Square CAD/RMS Maintenance (year 5 of 5) (Keller \$69,846)	\$174,615
	Flock System (License Plate Reader access to major cities) (year 3 of 5)	\$72,000
	NICE Recording System Maintenance	\$32,000
	IA Pro (year 1 then \$14,200 a year)	\$19,520
	Scheduling Software(year 1 then \$10,000)	\$15,000
	Air time for mobile computers and CJIS Security	\$12,500
\$10,000	{ Leads Online Maintenance	\$4,000 }
	Cell Hawk Maintenance	\$6,000 }
	Office Equipment Lease (computers, printers, etc.)	\$9,600
	AXON Performance (year 3 of 4)	\$8,405
	Digital Fingerprint Maintenance	\$8,400
	Lock Maintenance (year 2 of 5 \$36500 Total)	\$7,300
	Recruitment Website	\$7,000
	Police One Software Maintenance	\$6,800
	Clearview AI (facial recognition & identity intelligence)	\$6,500
	My90 Community Service Survey System (year 3 of 4)	\$5,550
	Online Reporting	\$5,000
	Power Ready FTO	\$3,500
	Corporal Computers (2 @ \$1,250 each)	\$2,500
	Evertel	\$2,000
	Laptop for NETCOM Assistant Manager	\$1,700
	Crash data	\$1,300
<b>TOTAL TECHNOLOGY IMPROVEMENTS</b>		<b>\$411,190</b>
<b>CAPITAL REPLACEMENT &amp; BUILDING MAINTENANCE (314)</b>		
	Debt Payment (paid off 2027)	\$528,600
	AXON Body Worn & Fleet Camera System (70BWC & 17 Fleet)	\$215,000
	(year 3 of 5)	
	MDC's (16 @ \$3,200 each)	\$51,200
<b>TOTAL CAPITAL REPL. &amp; BUILDING MAINT.</b>		<b>\$794,800</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,285,106</b>
<b>Estimated Ending Fund Balance</b>		<b>\$3,499,952</b>

\*\*\*Recurring cost \$1,901,347