

FY 2022-2023 Keller Crime Control and Prevention District Proposed Budget



Working with our community to make Keller a great place to live, visit, and conduct business.

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KCCPD History

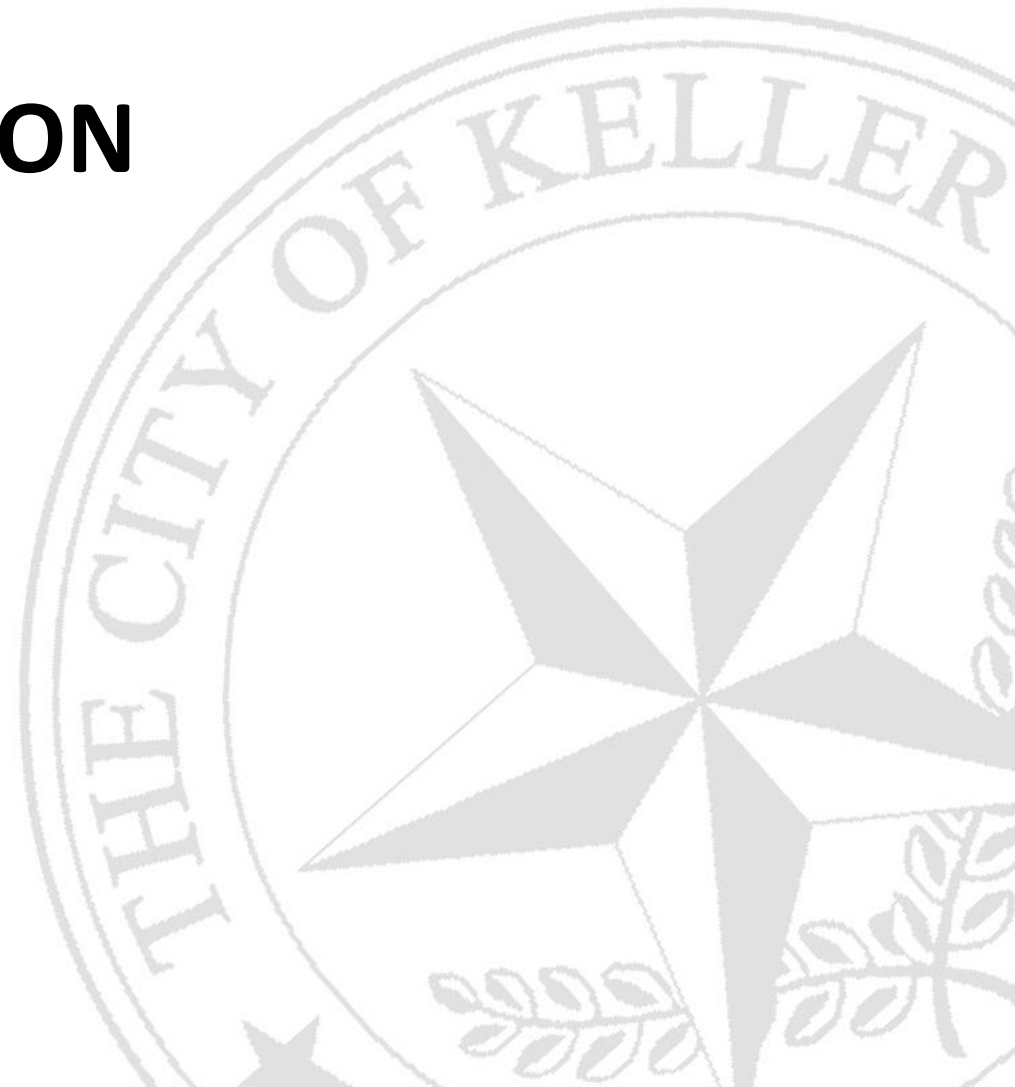
- Local Government Code – Chapter 363 – Crime Control & Prevention District
- In 2001, voters approved original 3/8-cent sales tax dedicated to PD to expand police facility (Phase I), purchase yearly vehicles and fund police accreditation program. Phase 1 expansion was paid off in 5 years.
- In May 2006, voters approved a 15-year continuation of the sales tax dedication (now 1/4-cent) to fund Phase II (Jail and Animal Adoption Center), yearly vehicle and technology replacements, police accreditation and a replacement fund for capital needs.
- In November 2021, voters approved the renewal of the one-fourth of one percent local sales and use tax for fifteen (15) years.

Budget Brief

2022-2023

- Projected sales tax revenue: \$2,033,985
- Estimated **total revenues**: \$2,249,898
- Estimated **total expenditures** \$2,334,197
 - Includes carry-over of \$168,000 for SWAT Truck & Upfitting from FY22
- Total expenditures are above total revenue by \$84,299
 - Below by \$83,701 with SWAT vehicle & Upfitting removed

ADMINISTRATION



Accreditation

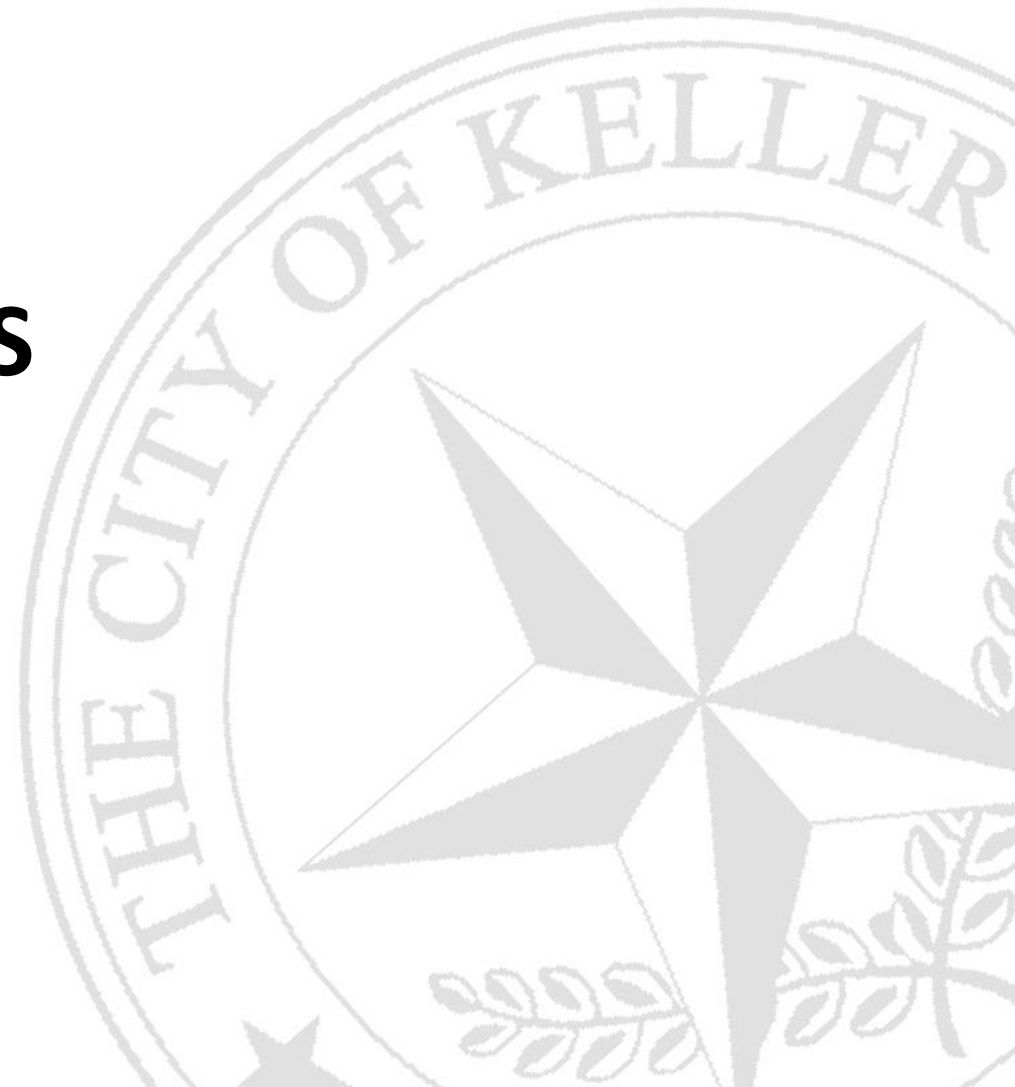
- Public Safety Accreditation Manager: \$105,120 (with benefits)
- Small tools and equipment: \$2,000
- Budget includes the annual \$5,400 fee to continue the ongoing process of being an accredited agency state and nationally.
- Regional and National Training: \$8,000
- Re-occurring software costs: \$3,000

Total: \$123,520



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OPERATIONS



Vehicle Replacements

FY22 - One (1) SWAT Truck & Upfit: \$168,000

FY23 Vehicle Replacements: \$373,000

- Five (5) marked Chevrolet Tahoe patrol units (\$48,000 each: Total \$240,000)
- One (1) Chevrolet Tahoe for School Resource Officer (\$46,000)
- One (1) Ford Explorer for Administration (\$44,000)
- One (1) Animal Control Truck (\$43,000)

FY23 Upfit w/Associated Equipment: Light bars, mobile digital video, prisoner partitions, gun racks, radar systems, opticom, graphics package & installation: \$216,000

Total: \$757,000 (\$589,000 with SWAT vehicle & upfitting removed)



Special Weapons and Tactics

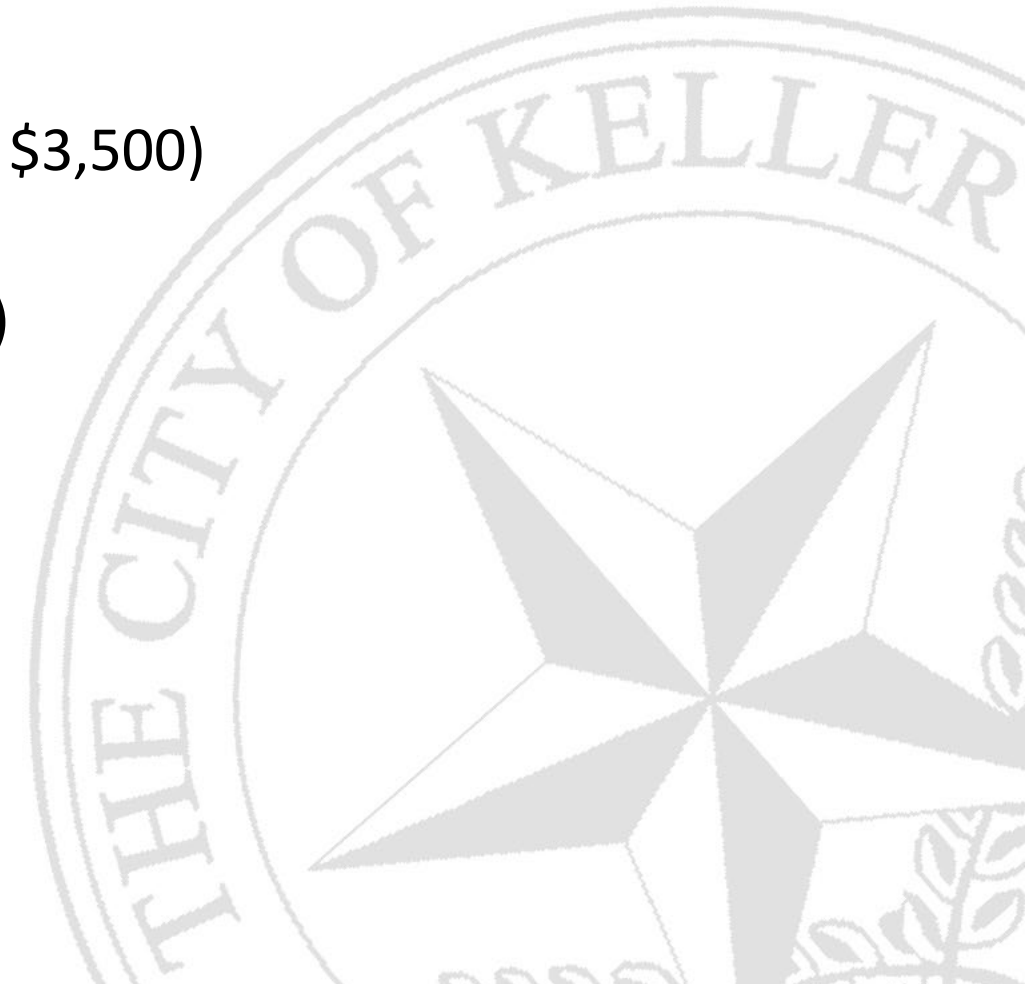
- NTR SWAT Team: 20-Member Team
- Representing: Keller, Southlake, Roanoke, Colleyville and Trophy Club Police Departments
- Essential equipment replacement for our part-time tactical team
- Tactical Uniforms (boots, pants, belts, patches, hats, eye protection, holsters, etc.)
- Tactical Weapon replacement (rifles, ballistic shields, flex cuffs, diversionary devices, body armor)

Total \$15,000



Equipment/Program Enhancements

- Lasers (2) - (\$2,180 each: Total \$4,360)
- Ticket Writers (5) - (\$1,900 each: Total \$9,500)
- Printers for Ticket Writers (5) - (\$700 each: Total \$3,500)
- Cradle for Ticket Writers (1) - (\$580)
- Tasers - (\$30,000 per year for 5 year plan/year 2)
- EDR GIT Kit for Hyundai Kia (1) - (\$9,500)
- ACO Cat Kennels (3) - (\$600 each: Total \$1,800)
- ACO Small Animal Kennels (1) - (\$1,500)



Equipment/Program Enhancements

- DJI M30t Drone - (1 - \$16,000)
- Mavic Mini Drone - (1 - \$600)
- Rifle Plates (80 - 2 per Ofcr) - (\$350 each: Total \$28,000)
- Rifles (15) - (\$2,133 each: Total \$32,000)
- Outer Vest System (40) - (\$250 each: Total \$10,000)
- Trauma Kits for patrol vehicles (8) - (\$200 each: Total \$1,600)

Total: \$148,940

FACILITY IMPROVEMENTS

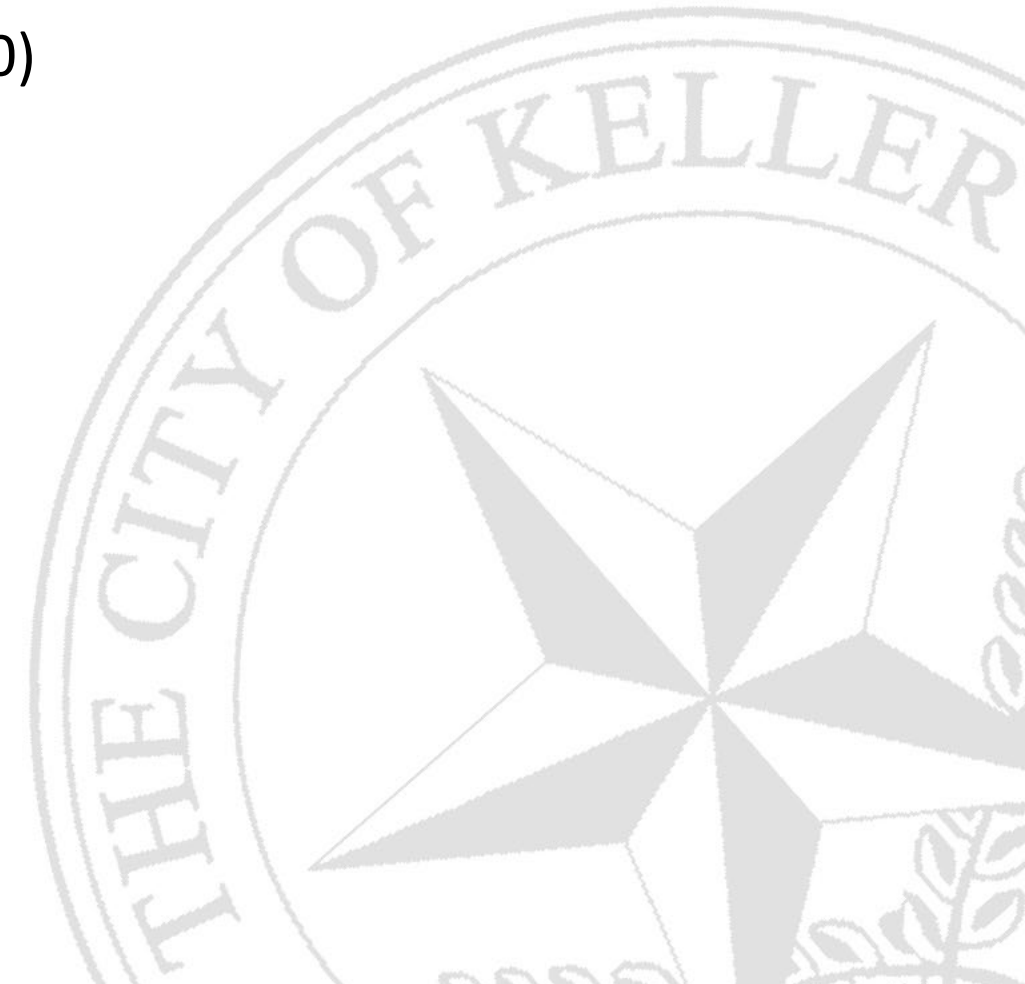


Facility Improvements

- FFE Replacement & Ground Maintenance (\$75,000)
- Replace Fence in back of the property (\$30,000)
- Repair and refinish floors in Jail (\$70,000)
- Repair and refinish floors in ACO (\$50,000)*

Total: \$225,000

*Reimburse from Animal Control Escrow Account

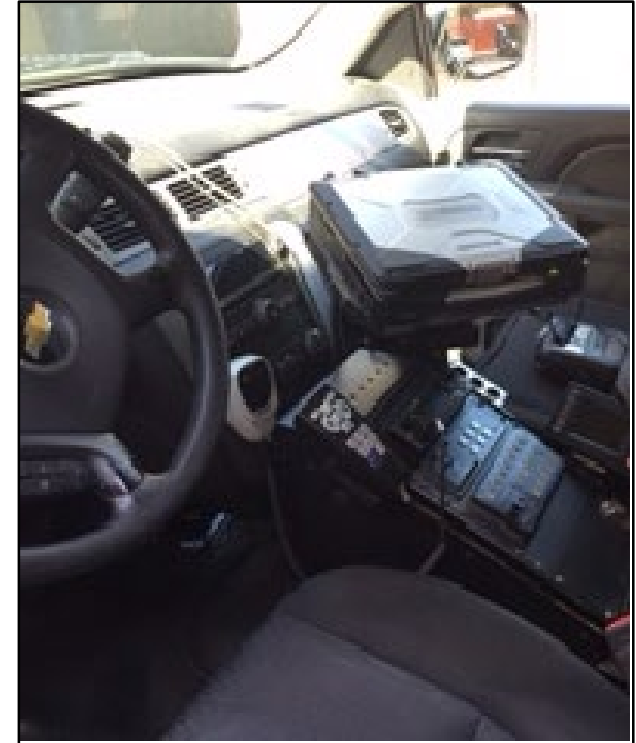


TECHNOLOGY IMPROVEMENTS



Technology

- Digital Fingerprint Maintenance Agreement (\$7,800)
- WatchGuard Maintenance Agreement (\$26,000)
- Benchmarks Analytics Software Maintenance (\$2,000)
- Police Management Solutions-Smart Force (\$10,000)
- Police One Training Software (\$6,570)
- Clear Software System - LPR (\$12,000)
- NICE Recording System Maintenance Agreement (\$10,000)

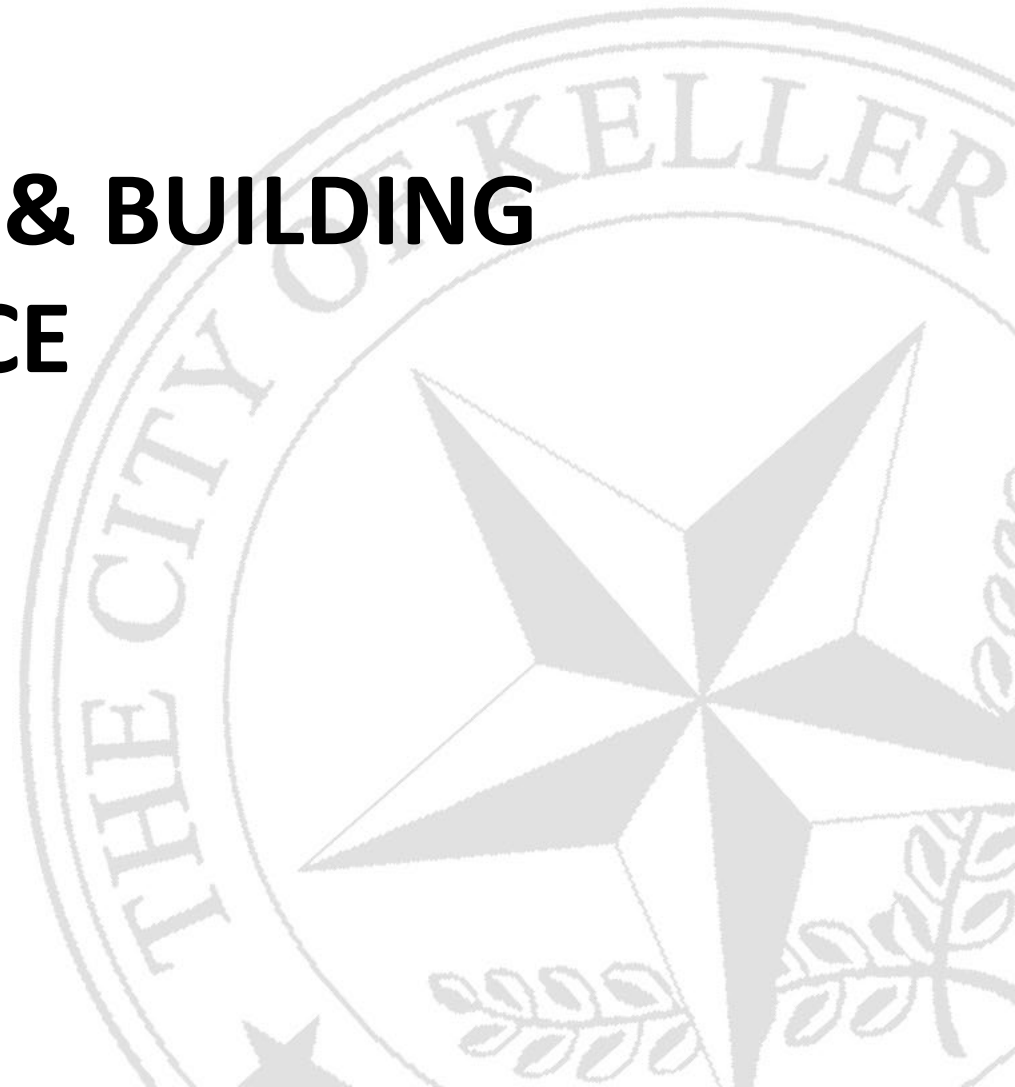


Technology

- CAD/RMS - (Keller - \$62,854: Total - \$153,767)
- Access Control Maintenance Agreement (\$20,000)
- Radio Airtime/Service-this was previously paid for with a Tarrant County 911 Grant (PSAP-P25). The grant has ended. (\$40,000)
- Yearly air-time and CJIS security maintenance agreements (\$12,500)
- Office Equipment Lease (\$9,600) (IT charge for computers, etc.)

Total: \$310,237

CAPITAL REPLACEMENT & BUILDING MAINTENANCE



Annual Debt Payment

- The annual debt payment for the Adoption Center and Regional Holding Facility is \$529,500
- Debt borrowed \$6.4 million; will be paid off in 2027 (15-year note) at net interest cost of 2.8%
- Southlake (\$11,000) and Colleyville (\$9,000) contribute \$20,000 toward debt payment annually

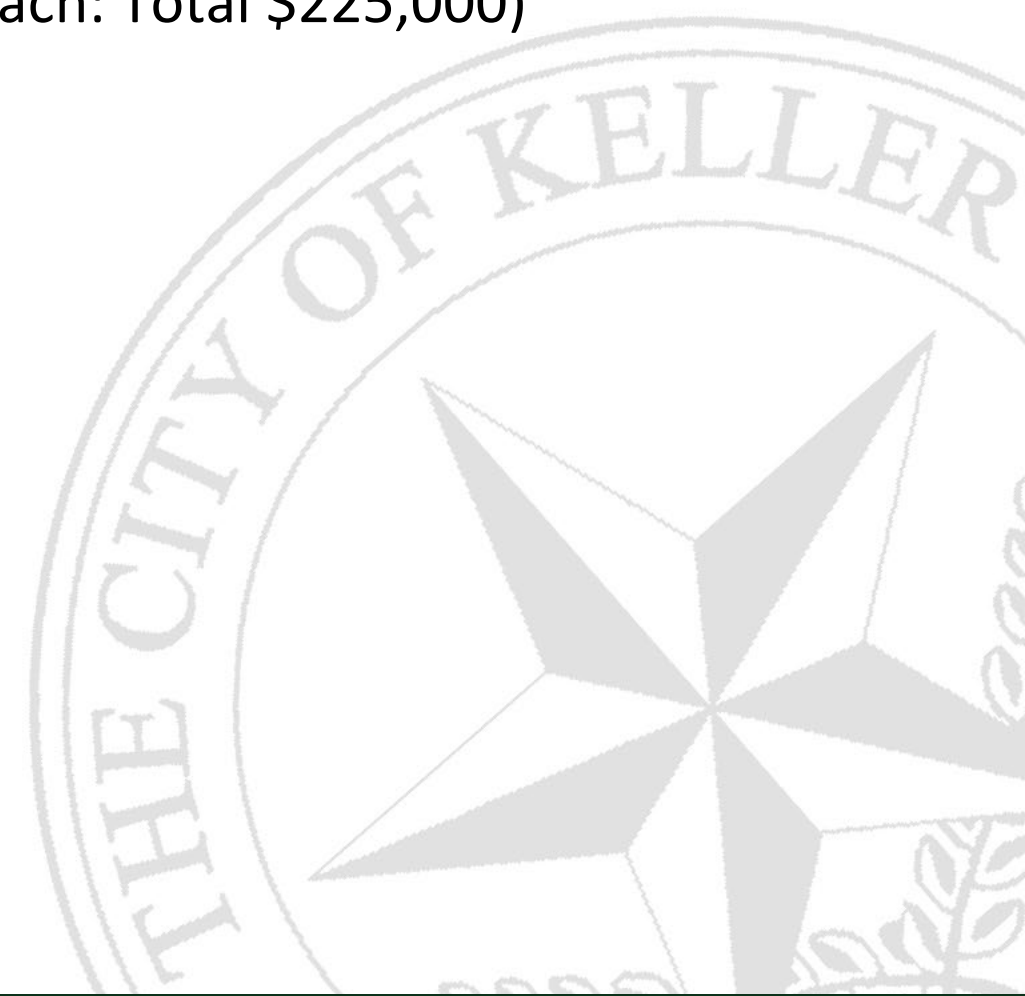


Radios

Portable & Mobile Radios (end of life) (45) - (\$5,000 each: Total \$225,000)

- 1/3 of 138 Total Needed

Total: \$754,500



Fund Balance

The estimated Fund Balance in KCCPD at the end of FY 2022-23 is \$6,551,931

Fund Balance Goals:

- Maintain 1 year of vehicle replacement, equipment replacement, technology needs, State and National Accreditation, and Debt Payment.
- Maintain estimated costs of external trends that could impact the organization with minimal time to plan for funding.

Capital Replacement – Facility Renovation:

- April 20, 2022 - \$49,980 Renovation Study Approved
- Building Maintenance and Furniture, Fixture, and Equipment
- Scheduled replacement/repair needs over the next five years is approximately \$900,000



Questions?
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