

City of Keller Crime Control Prevention District

FY 2022-2023 Budget

	2021-2022 ACTUAL	2022-2023 ESTIMATE	2023-2024 PROPOSED
Beginning Fund Balance	\$6,502,159	\$7,359,446	\$7,493,520
Total Revenues	\$2,287,665	\$2,033,302	\$2,445,115
Administration	\$121,629	\$123,520	\$144,725
Operations	\$303,670	\$624,508	\$988,679
Facility Improvements	\$271,045	\$350,000	\$125,000
Technology Improvements	\$105,871	\$121,700	\$397,680
Capital Replacement	\$99,339	\$150,000	\$455,000
Debt Service	\$528,825	\$529,500	\$528,075
Total Expenditures	\$1,430,378	\$1,899,228	\$2,639,159
Net Change in Fund Balance	\$857,287	\$134,074	-\$194,044
Renovation Project			\$4,500,000
Ending Fund Balance	\$7,359,446	\$7,493,520	\$2,799,476

City of Keller Crime Control Prevention District

FY 2023-2024 Expense Budget Items

Estimated Beginning Fund Balance		\$7,493,520
REVENUES		
	Projected 1/4 cent Sales Tax	\$2,225,087
	Interest Income	\$5,000
	Intergovernmental Revenue-Southlake (Capital \$11,000/CAD \$56,700)	\$67,700
	Intergovernmental Revenue-Colleyville (Capital \$9,000/CAD \$38,328)	\$47,328
	Auction of old vehicles (average \$20,000 per vehicle)	\$100,000
TOTAL REVENUES		\$2,445,115
ADMINISTRATION (311)		
	Accreditation Manager (with benefits)	\$117,625
	Small Tools & Equipment (computer, printer, etc)	\$2,000
	CALEA Services (Police & Communication)	\$8,600
	Texas Best Practices	\$1,500
	Training and Software (Power DMS, Conferences)	\$15,000
TOTAL ADMINISTRATION		\$144,725
OPERATIONS (312)		
	* SWAT Truck & Upfit pending from FY22 approval	\$168,000
	Vehicle Replacement (8)	\$403,196
\$706,934	{ Equipment for vehicles (upfit, graphics, etc)	\$253,115
	{ Aftermarket increase (20%)	\$50,623
	SWAT (uniforms, rifles, flex cuffs, body armor, etc)	\$20,000
	Lasers (2 @ \$2,180 each)	\$4,360
	Ticket Writers (5 @ \$1,900 each)	\$9,500
	Tasers (\$36,000 per year for 5 year plan/year 3) (increase add 5 tasers)	\$36,000
	Patrol Shields (ballistic shield for patrol vehicles 2 @ \$3,000 each)	\$6,000
	Breaching Tools	\$500
	FIST Suit (Defensive Tactics equipment)	\$2,000
	Drone batteries	\$500
	Nikon Z 6II Full Frame Camera (2 @ \$2,725 each)	\$5,450
	Traffic Cones (500)	\$4,435
	Utility Task Vehicle (Special Events & restricted terrain access)	\$25,000
TOTAL OPERATIONS		\$988,679

FACILITY IMPROVEMENTS (313)		
	FFE Replacement/Ground Maintenance	\$75,000
	** Fence in back between the PD and homeowner	\$50,000
	(Approved for \$30,000 in FY23)	
TOTAL FACILITY IMPROVEMENTS		\$125,000
TECHNOLOGY IMPROVEMENTS (315)		
	Digital Fingerprint Maintenance	\$8,400
	WatchGuard Maintenance	\$29,000
	Evertel	\$2,000
	Benchmark Analytics Software Maintenance	\$2,000
	Police Management Solutions(Smart Force)	\$11,000
	Police One Software Maintenance	\$6,800
	Clear Systems (LPR) (year 2 of 3)	\$16,000
	NICE Recording System Maintenance	\$10,000
	Central Square CAD/RMS Maintenance (year 3 of 5) (Keller \$63,352)	\$158,380
	Air time for mobile computers and CJIS Security	\$12,500
\$10,200	{ Leads Online Maintenance	\$4,200 }
	{ Cell Hawk Maintenance	\$6,000 }
	Crash data	\$1,300
	Community Service Survey System	\$10,000
	ALPR System (License Plate Reader access to major cities) (year 1 of 5)	\$100,000
	Clearview AI (facial recognition & identity intelligence)	\$6,500
	Fleet Laptop (2 for patrol vehicles)	\$4,000
	Office Equipment Lease (computers, printers, etc.)	\$9,600
TOTAL TECHNOLOGY IMPROVEMENTS		\$397,680
CAPITAL REPLACEMENT & BUILDING MAINTENANCE (314)		
	Debt Payment (paid off 2027)	\$528,075
	Radios (45 @ \$5,000 each year 2 of 3)	\$225,000
	Body Worn & Fleet Camera System (70BWC & 17 Fleet) (year 1 of 5)	\$230,000
TOTAL CAPITAL REPL. & BUILDING MAINT.		\$983,075
TOTAL EXPENDITURES		\$2,639,159
	Renovation project	\$4,500,000
Estimated Ending Fund Balance		\$2,799,476

*Approved in FY22 Budget

**Approved in FY23 Budget

***Recurring cost \$2,289,203