

FY 2025-2026

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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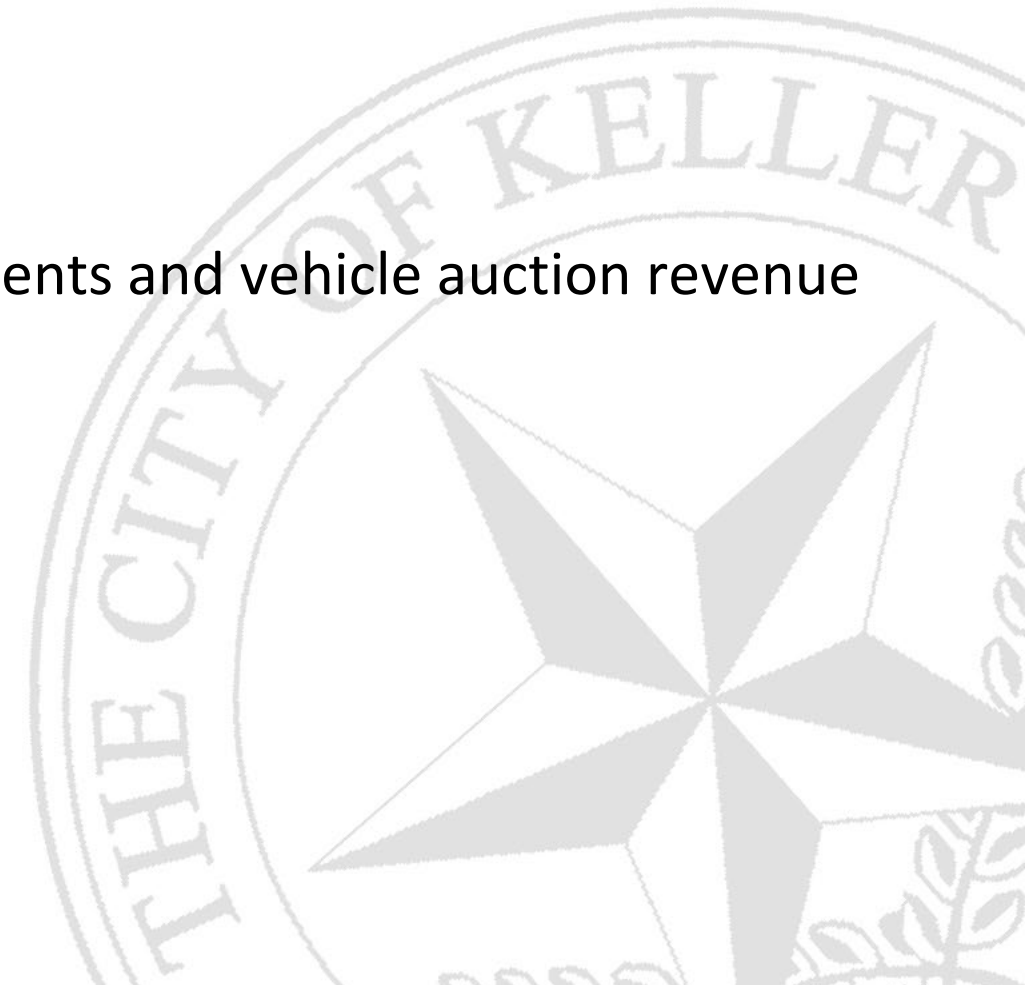
KCCPD History

- Local Government Code – Chapter 363 – Crime Control & Prevention District
- In 2001, voters approved the original 3/8-cent sales tax dedicated to PD to expand the police facility (Phase I), purchase yearly vehicles and fund the police accreditation program. The 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 1/4-cent local sales and use tax for fifteen (15) years.

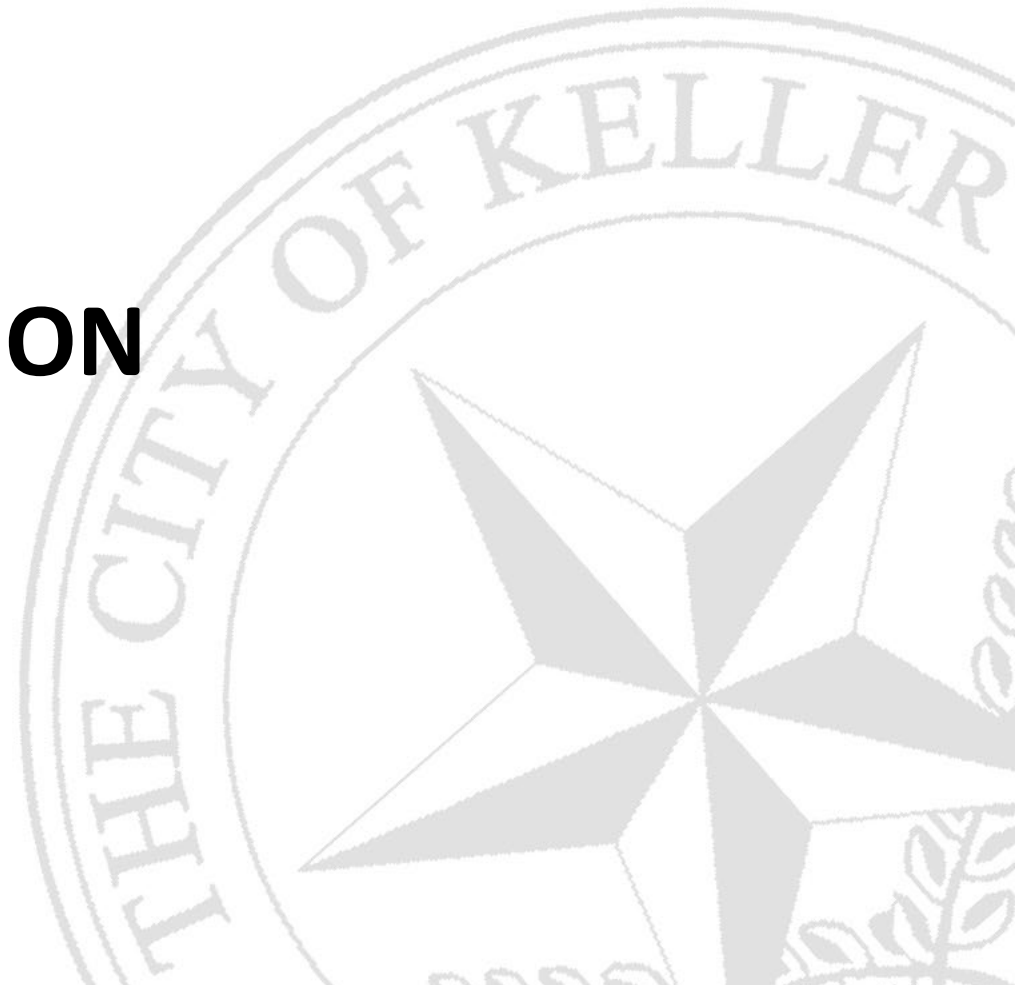
Budget Brief

2025-2026

- Projected sales tax revenue: \$2,225,087
- Estimated **total revenues**: \$2,467,356
 - Includes Southlake/Colleyville Capital/CAD payments and vehicle auction revenue
- Estimated **total expenditures**: \$2,285,106
- Total revenue exceeds expenditures by \$182,250



ADMINISTRATION



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Accreditation

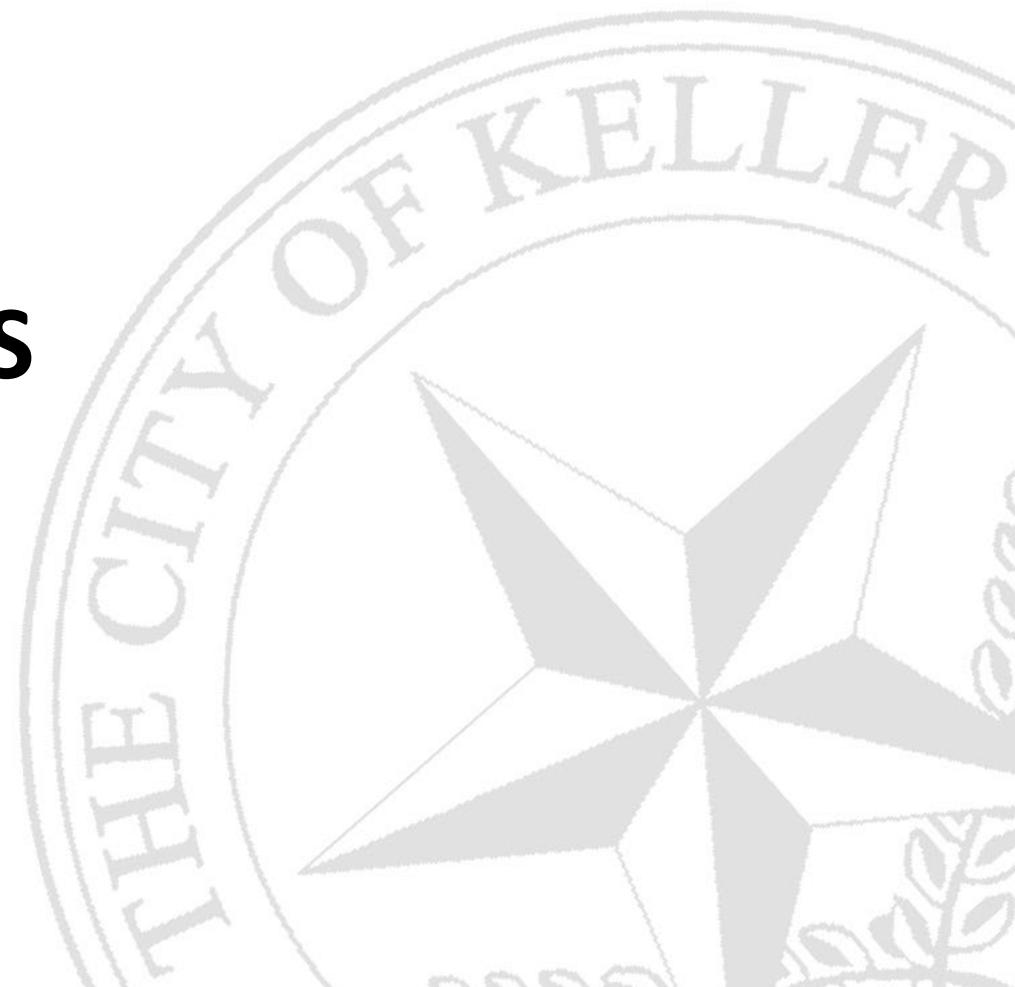
- Public Safety Accreditation Manager: \$135,303 (with benefits)
- Small tools and equipment: \$2,000
- Annual \$10,520 fee to continue the ongoing process of being an accredited agency state and nationally. (Public Safety Answering Point (PSAP) funds –No Longer)
- Regional and National Training: \$17,000 (NETCOM Assistant Manager)
- Recurring software costs: \$3,000
- CALEA/TX Best Practices Onsite expenses: \$1,500
- Staffing Study: \$5,000

Total: \$174,323



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OPERATIONS



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Vehicle Replacements

FY25 Vehicle Replacements: **\$299,960**

- Four (4) marked Dodge Durango Patrol units and one (1) Traffic unit (\$50,495 each): \$252,475
- One (1) CID Truck (\$47,485 each): \$47,485

FY25 Upfit w/Associated Equipment & AME: Light bars, mobile digital video, prisoner partitions, gun racks, radar systems, opticom, graphics package & installation: **\$170,572**

Total: \$470,532



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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



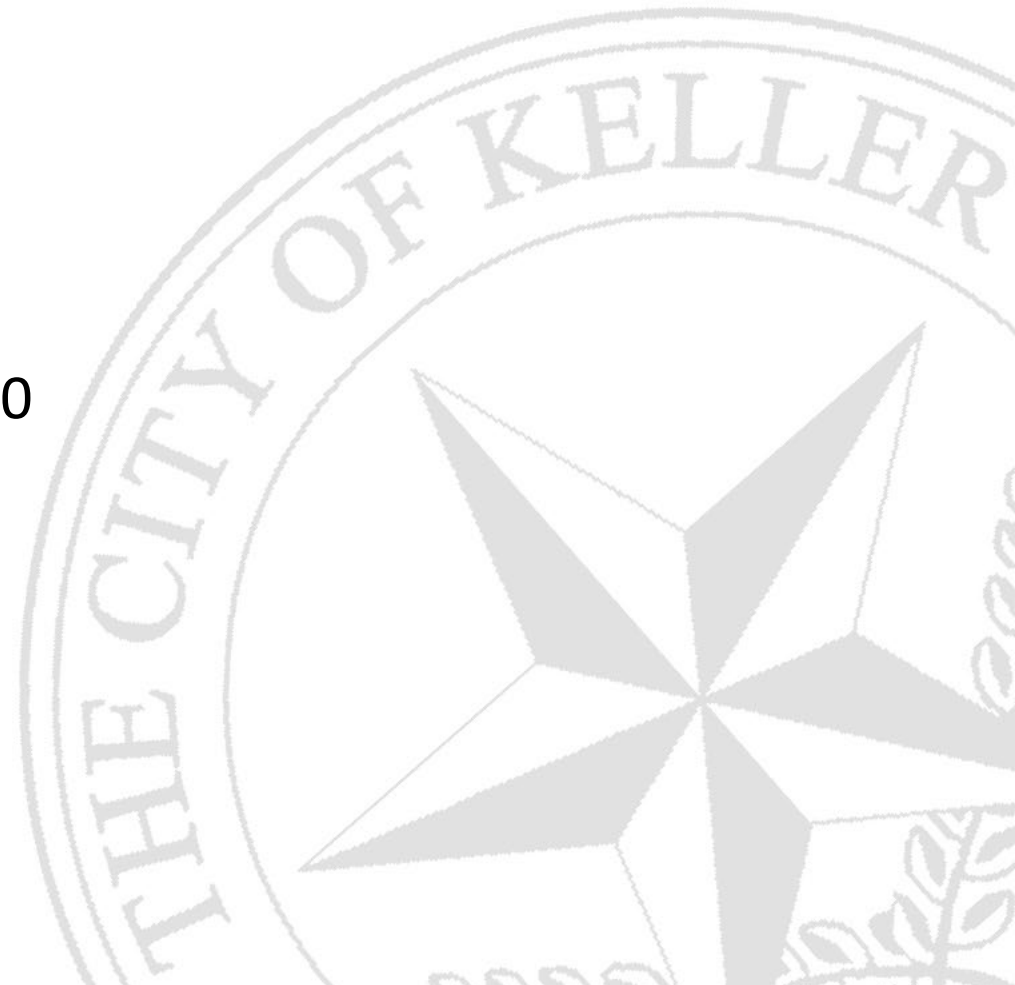
Equipment/Program Enhancements

- PD Branding: \$40,000
- TruNarc: \$36,000
- Tasers (year 5 of 5-year plan): \$36,000
- ACO Washer and Dryer: \$33,000
- Multi-Launcher Less Lethal: \$31,761
- Patrol Rifles (15 @ \$2105.76 each): \$31,586
- Message Board Trailer: \$19,917
- Rifle Plates (18 @ \$1,000 each): \$18,700
- Gym Equipment (Misc.): \$15,000
- Patrol Shields (2 @ \$6,856 each): \$13,712
- Outer Vest (30 @ \$265 each): \$7,950



Equipment/Program Enhancements

- 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, tools, etc): \$3,500
- Cones (100), Cone Bars (25), Cone Signs (25): \$3,000
- EZ-Ups for recruiting (10x15): \$2,500
- A-frame barricades (25 @\$100 each): \$2,500
- CID Blue Light: \$2,200
- SWAT Drone Avata: \$2,000



Equipment/Program Enhancements

- Window tint for CID vehicles (4 @ \$500 each): \$2,000
- Ticket Writer Printers (3 @ \$650 each): \$1,950
- CDR Data analyst training (2 @ \$750 each): \$1,500
- Breaching Tools: \$1,500
- Exterior Awning Outside of Breakroom: \$1,500
- Trimble 3D Scanner (year 2 of 5 year plan): \$1,369
- ACO Safe: \$1,000
- CPR Training Tools: \$1,000
- Shooting Performance System: \$630
- CID Rifle Racks: \$500

Total: \$820,916



FACILITY IMPROVEMENTS

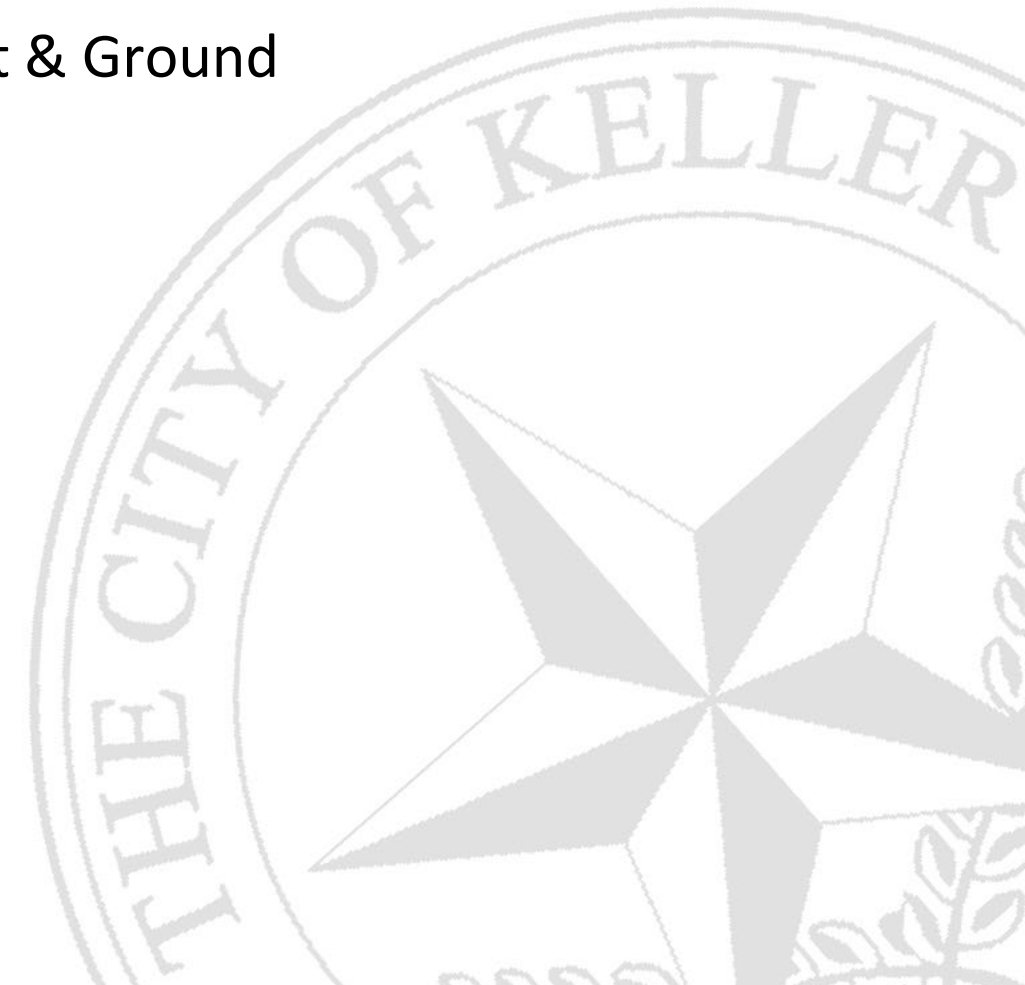


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Facility Improvements

- Furniture, Fixture & Equipment (FFE) Replacement & Ground Maintenance: \$75,000
- Top panels for CID Desk: \$8,877

Total: \$83,877



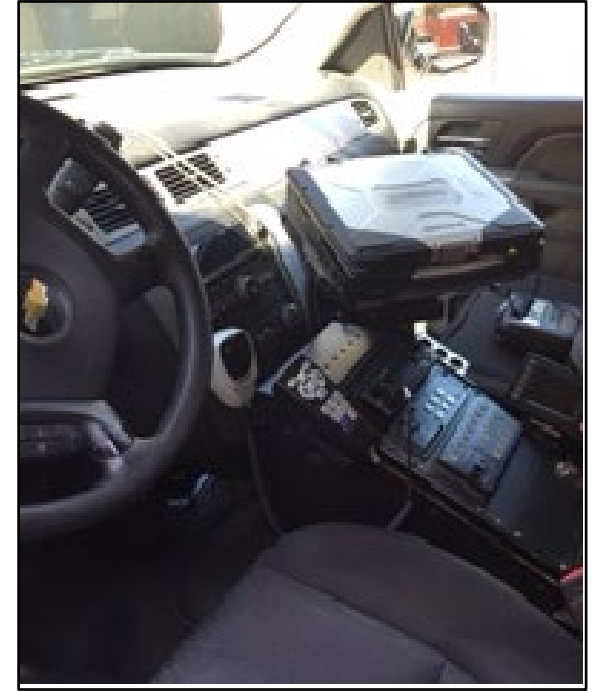
TECHNOLOGY IMPROVEMENTS



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Technology

- Central Square CAD/RMS Maintenance (Year 5 of 5)
(Keller \$69,846, Colleyville \$42,257, Southlake \$62,512): \$174,615
- Flock ALPR System (Automated License Plate Reader)
(year 3 of 5): \$72,000
- NICE Recording System Maintenance Agreement: \$32,000
- IA Pro (year 1; then \$14,200/year): \$19,520
- Scheduling Software (year 1; then \$10,000/year): \$15,000
- Air-time/mobile computers and CJIS security maintenance agreements: \$12,500
- Leads Online Maintenance: \$4,000
- Cell Hawk Maintenance: \$6,000
- Office Equipment Lease (IT charge for computers, etc.): \$9,600
- AXON Performance (year 3 of 4): \$8,405
- Digital Fingerprint Maintenance Agreement: \$8,400

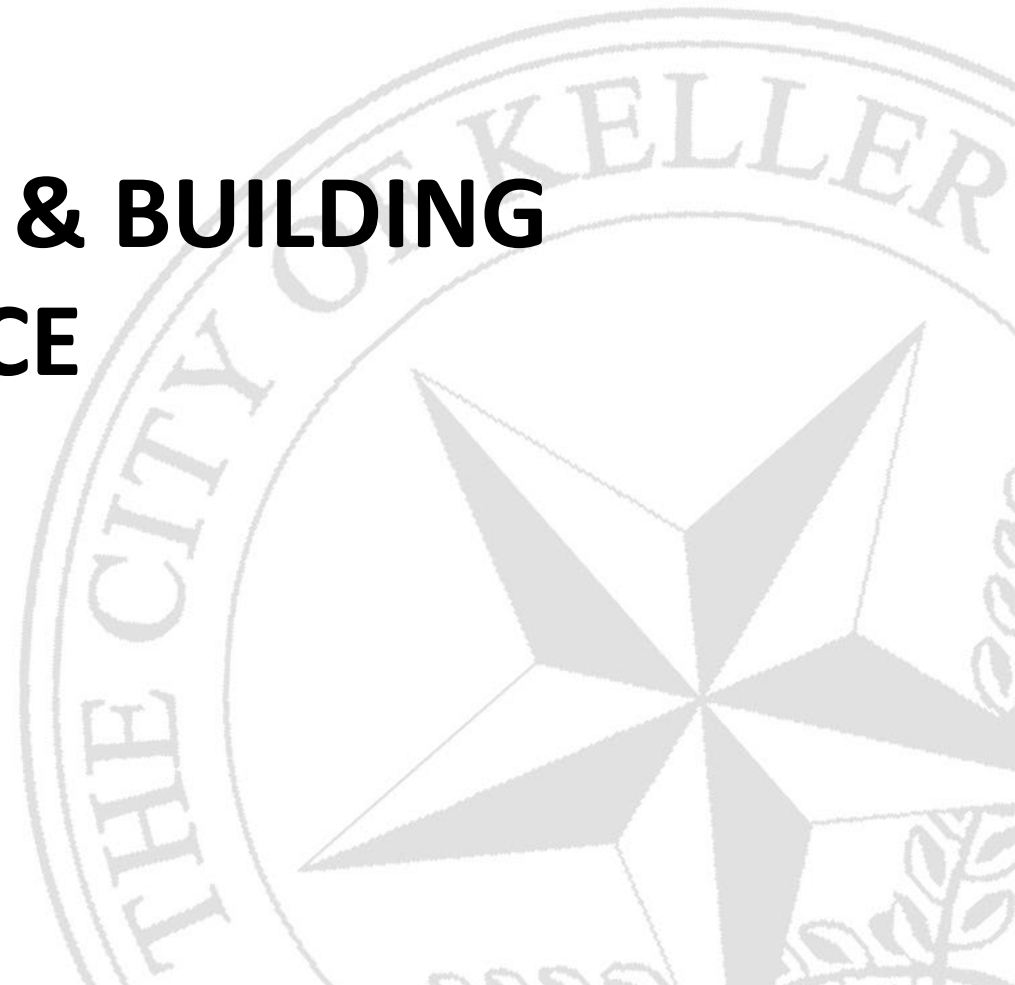


Technology

- Lock Maintenance for Jail (year 2 of 5): \$7,300
- Recruitment Website: \$7,000
- Police One Training Software: \$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
- Computers for Corporals: \$2,500
- Evertel: \$2,000
- Laptop for NETCOM Assistant Manager: \$1,700
- Crash Data: \$1,300

Total: \$411,190

CAPITAL REPLACEMENT & BUILDING MAINTENANCE



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Annual Debt Payment

- Annual debt payment: (Adoption Center and Regional Holding Facility) – **\$528,600**
- 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 the debt payment annually



Axon Body Worn Camera & Fleet Camera System

- 70 Body Worn Cameras: (\$12,196 each) – \$853,720
- 17 Fleet Systems: (\$15,274 each) – \$259,658
- 5-year warranty, unlimited cloud storage for all digital media
- Live streaming, GPS, Auto Transcription, LPR, Full Install
- AI Redaction (Face, License Plates, MDT's)
- Taser 7 Compatibility
 - Armed Tasers through Bluetooth Pulse
 - Activates all Axon Cameras in Proximity

Total: \$215,000 (Year 3 of 5)



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Mobile Data Computers

- Mobile Data Computers (16 @ \$3,200 each)

Total: \$51,200



Fund Balance

- The estimated Fund Balance in KCCPD at the end of FY26 is \$2,962,372
(Estimated recurring costs: \$1,901,347)
- 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.
 - Building Maintenance and Furniture, Fixture, and Equipment (FF&E)



Questions?
Chief Brad G. Fortune
817-743-4500

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