

FY 2023-2024 Keller Crime Control and Prevention District Proposed Budget



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

KCCPD History

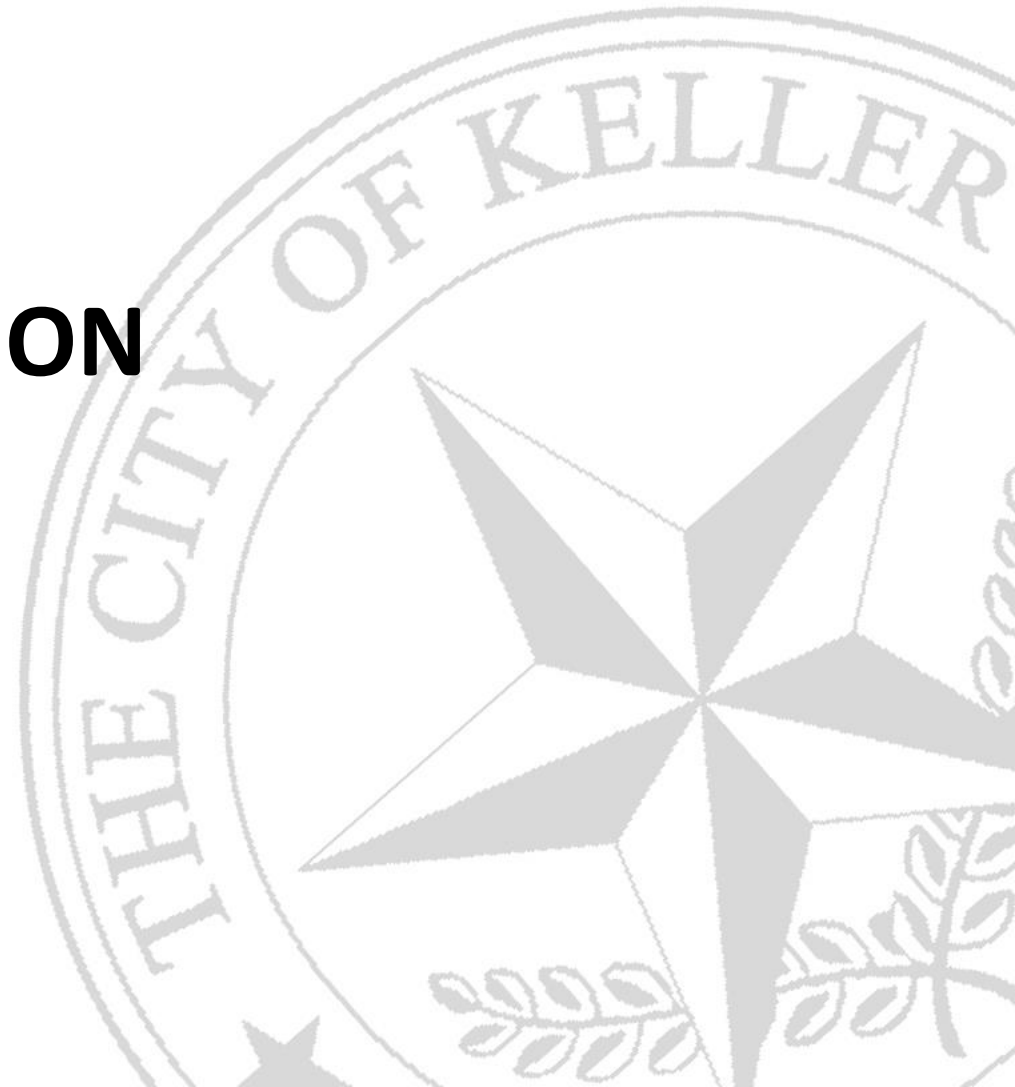
- Local Government Code – Chapter 363 – Crime Control & Prevention District
- In 2001, voters approved original 3/8-cent sales tax dedicated to PD to expand police facility (Phase I), purchase yearly vehicles and fund police accreditation program. Phase 1 expansion was paid off in 5 years.
- In May 2006, 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

2023-2024

- Projected sales tax revenue: \$2,225,087
- Estimated total revenues: \$2,445,115
 - Includes Southlake/Colleyville Capital/CAD payments and vehicle auction revenue
- Estimated total expenditures: \$2,639,159
 - Includes carry-over of \$168,000 for SWAT Truck & Upfitting from FY22
 - Includes carry-over of \$30,000 for Fence from FY23
- Total expenditures exceed total revenue by \$194,044
 - Below by \$3,956 with SWAT Truck/Upfitting & Fence removed

ADMINISTRATION



Accreditation

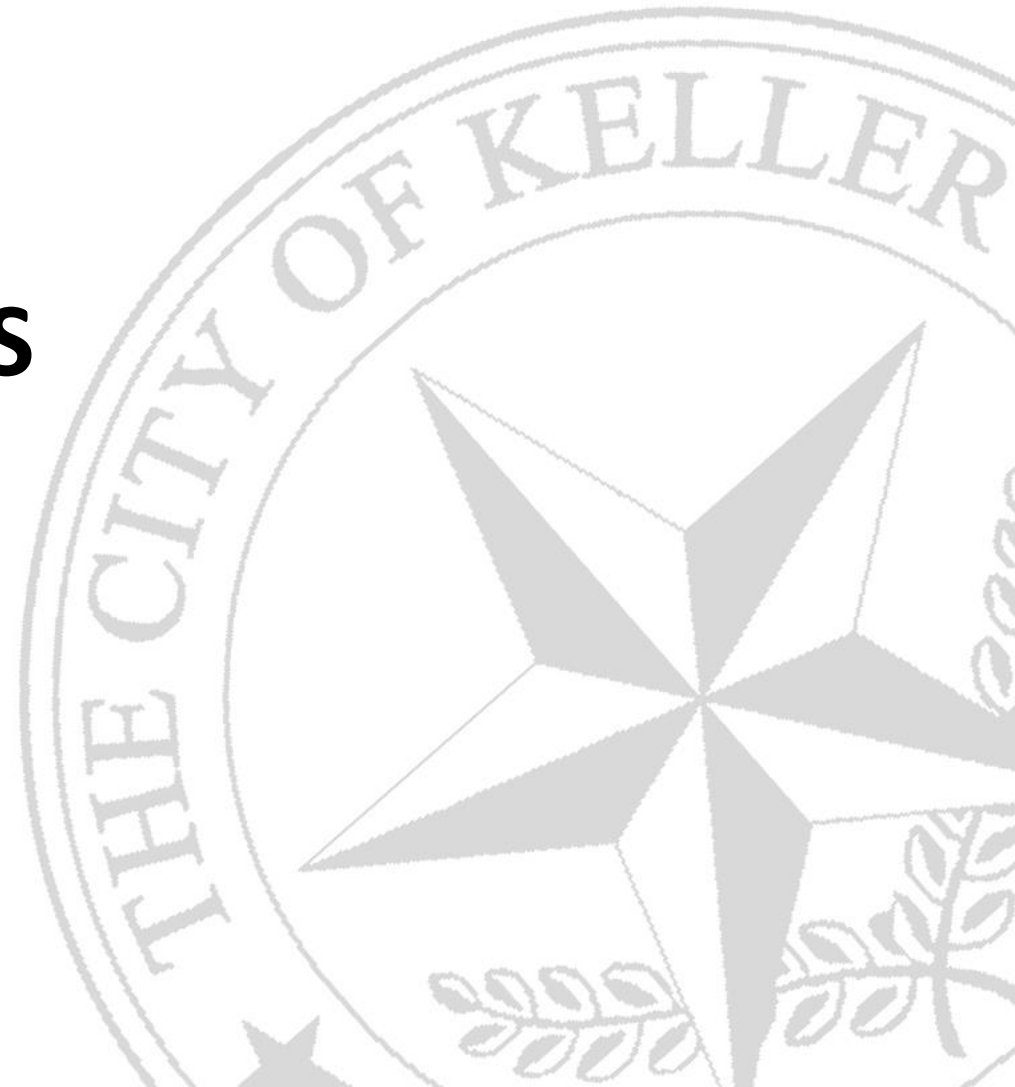
- Public Safety Accreditation Manager: \$117,625 (with benefits)
- Small tools and equipment: \$2,000
- Annual \$10,100 fee to continue the ongoing process of being an accredited agency state and nationally. (Public Safety Answering Point (PSAP) funds –No Longer)
- Regional and National Training: \$12,000 (NETCOM Assistant Manager)
- Re-occurring software costs: \$3,000

Total: \$144,725



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OPERATIONS



Vehicle Replacements

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

FY24 Vehicle Replacements: \$403,196

- Five (5) marked Chevrolet Tahoe patrol units: (\$50,822 each) – \$254,110
- Two (2) Ford Interceptors for School Resource Officers: (\$51,255 each) – \$102,510
- One (1) Chevy Silverado for Animal Control: \$46,576

FY24 Upfit w/Associated Equipment & AME: Light bars, mobile digital video, prisoner partitions, gun racks, radar systems, opticom, graphics package & installation: \$303,738

Total: \$874,934 (\$706,934 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: \$20,000



Equipment/Program Enhancements

- 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)(added 5 tasers)
- Patrol Shields (2): (\$3,000 each) – \$6,000
- Breaching Tools: \$500
- FIST Suit (Defensive Tactics): \$2,000
- Drone Batteries: \$500
- Nikon Z 6II Full Frame Camera (2): (\$2,725 each) – \$5,450
- Traffic Cones (500): (\$8.87 each) – \$4,435
- Utility Task Vehicle: (Special Events/Special Terrain) - \$25,000

Total: \$93,745

FACILITY IMPROVEMENTS

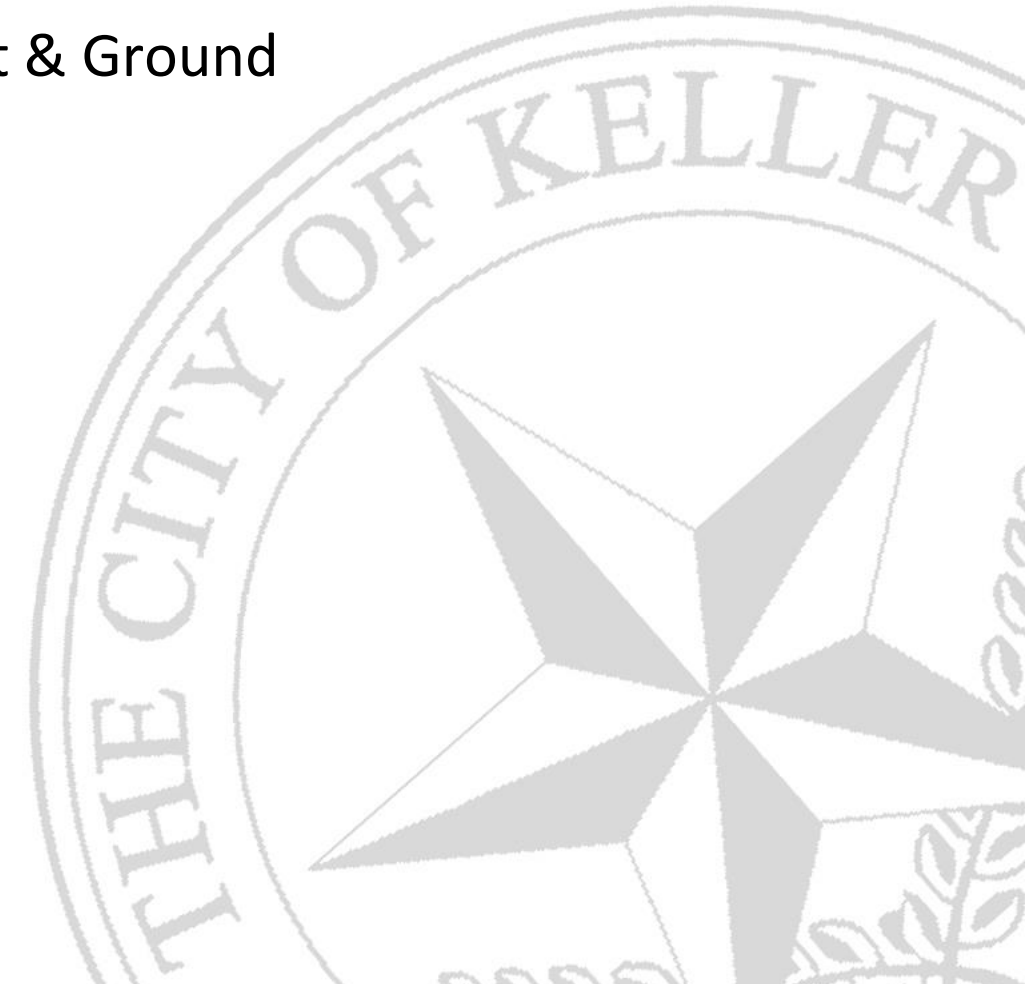


Facility Improvements

- Furniture, Fixture & Equipment (FFE) Replacement & Ground Maintenance: \$75,000
- Replace Fence in back of the property: \$50,000*

Total: \$125,000

***\$30,000 approved in FY23**



TECHNOLOGY IMPROVEMENTS



Technology

- Digital Fingerprint Maintenance Agreement: \$8,400
- WatchGuard Maintenance Agreement: \$29,000
- Evertel: \$2,000
- Benchmarks Analytics Software Maintenance: \$2,000
- Police Management Solutions (Smart Force): \$11,000
- Police One Training Software: \$6,800
- Clear Software System (LPR - Yr 2/3): \$16,000
- NICE Recording System Maintenance Agreement: \$10,000
- Central Square CAD/RMS Maintenance (Yr 3)
(Keller \$63,352, Colleyville \$38,328, Southlake \$56,700): \$158,380
- Air-time/mobile computers and CJIS security maintenance agreements: \$12,500

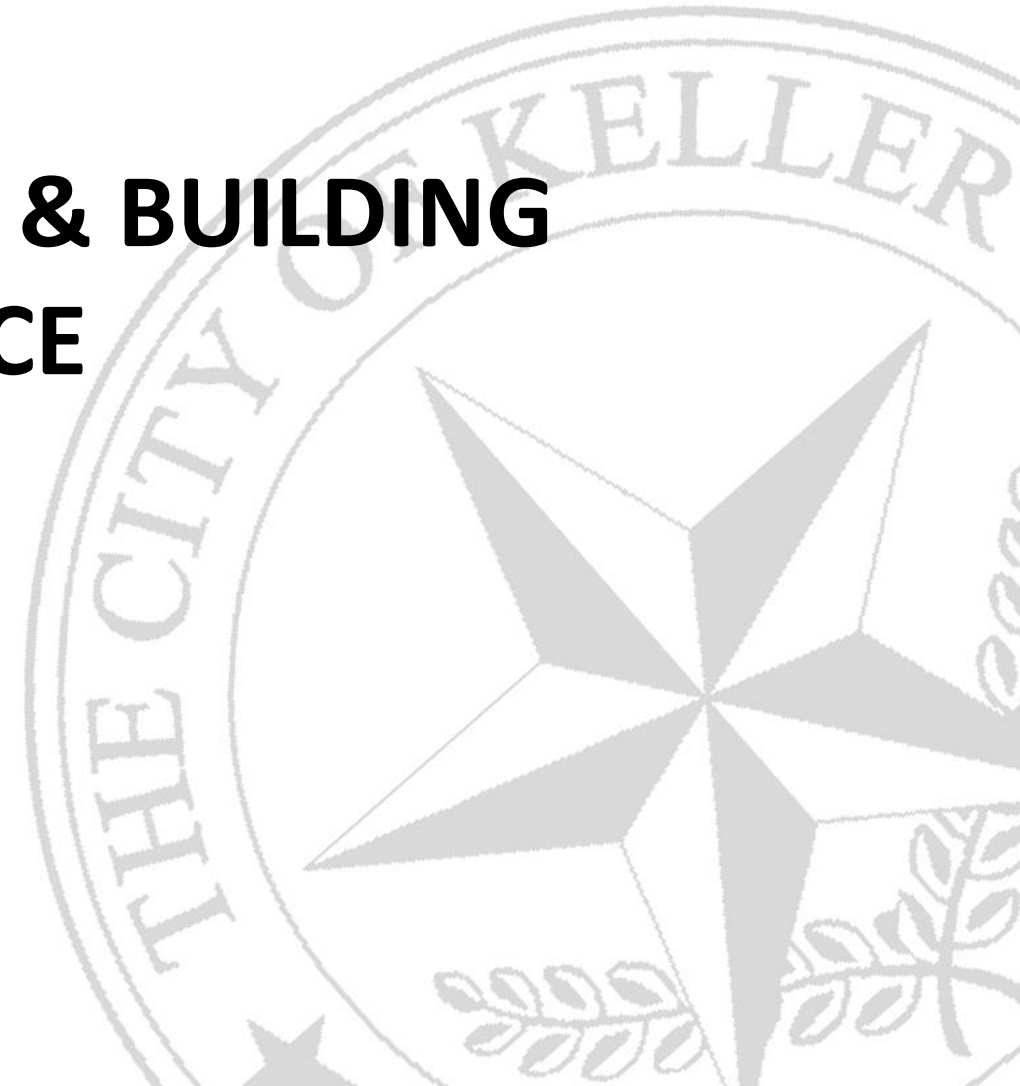


Technology

- Leads Online Maintenance: \$4,200
- Cell Hawk Maintenance: \$6,000
- Crash Data: \$1,300
- Community Service Survey System: \$10,000
- ALPR System (Automated License Plate Reader): \$100,000
 - (Year 1 of 5: \$72,000 each remaining year)
- Clearview AI (Facial Recognition & Identity Intelligence): \$6,500
- Fleet Laptop for Patrol Vehicles (2): (\$2,000 each) – \$4,000
- Office Equipment Lease (IT charge for computers, etc.): \$9,600

Total: 397,680

CAPITAL REPLACEMENT & BUILDING MAINTENANCE



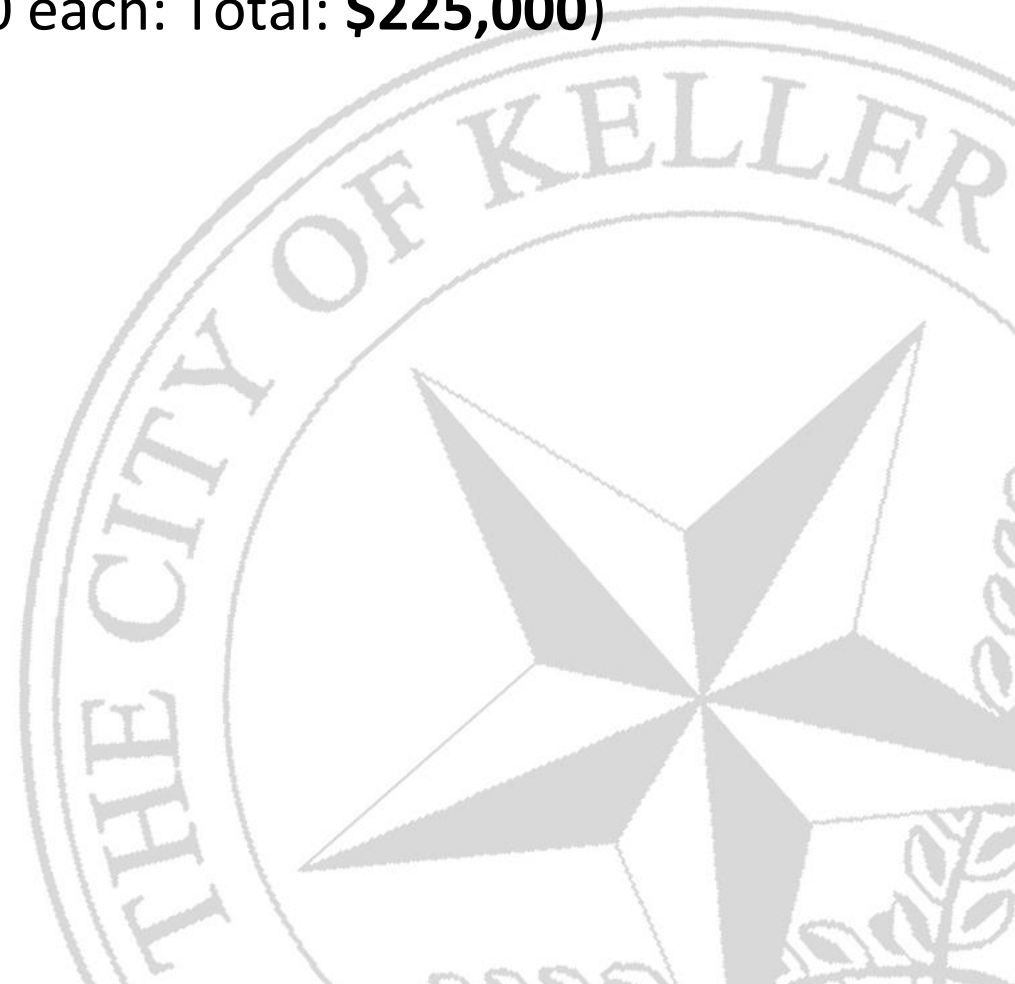
Annual Debt Payment

- Annual debt payment: (Adoption Center and Regional Holding Facility) – **\$528,075**
- 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**)
 - (Year 2 of 3) of 138 Radios Needed



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 Blue Tooth Pulse
 - Activates all Axon Cameras in Proximity
- Total: **\$230,000** (Year 1 of 5)



Renovation Project

The project consists of:

- Expansion of existing staff parking,
- 1,000 sf addition
- 6,000 sf of demolition and new construction within existing building
- 16,000 sf of interior finish upgrades

Architect: Brinkley Sargent Wiginton Architects, Inc.

Construction Manager: AUI Partners, LLC

Currently in Design & Development Phase

Total: \$4,500,000



Fund Balance

- The estimated Fund Balance in KCCPD at the end of FY24 is \$2,799,476
(Estimated recurring costs: \$2,289,203)
- 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)
- Scheduled replacement/repair needs over the next 5 years is approximately \$900,000



Questions?
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