

FY 2024-2025

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

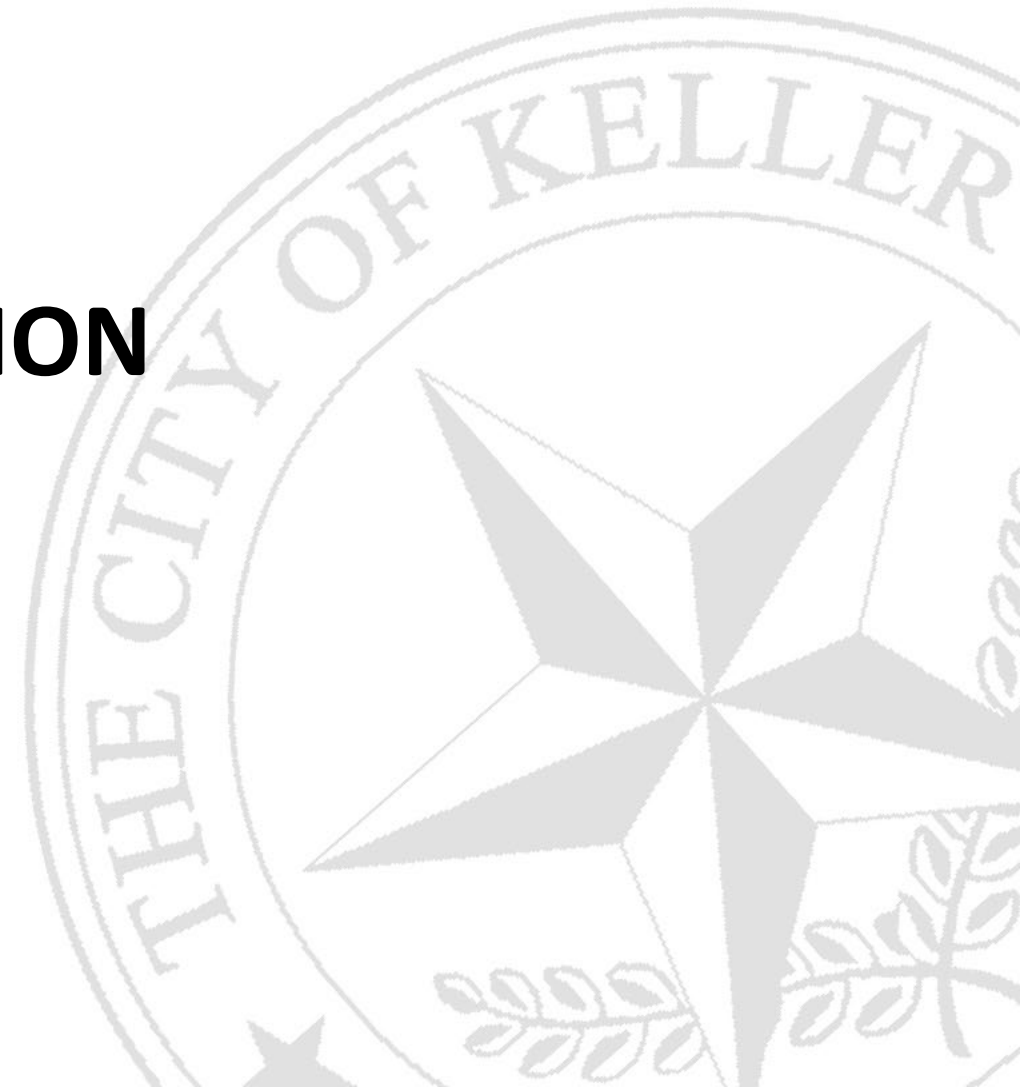
- Local Government Code – Chapter 363 – Crime Control & Prevention District
- In 2001, voters approved original 3/8-cent sales tax dedicated to PD to expand police facility (Phase I), purchase yearly vehicles and fund police accreditation program. Phase 1 expansion was paid off in 5 years.
- In May 2006, 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 1/4-cent local sales and use tax for 15 years.

Budget Brief

2024-2025

- Projected sales tax revenue: \$2,225,087
- Estimated *total revenues*: \$2,466,587
 - Includes Southlake/Colleyville Capital/CAD payments and vehicle auction revenue
- Estimated *total expenditures*: \$3,036,281
 - Includes Renovation one-time of \$570,000
- Total revenue exceeds total ongoing expenditures by \$306
 - Fund Balance Usage of \$569,694 for Renovation

ADMINISTRATION



Accreditation

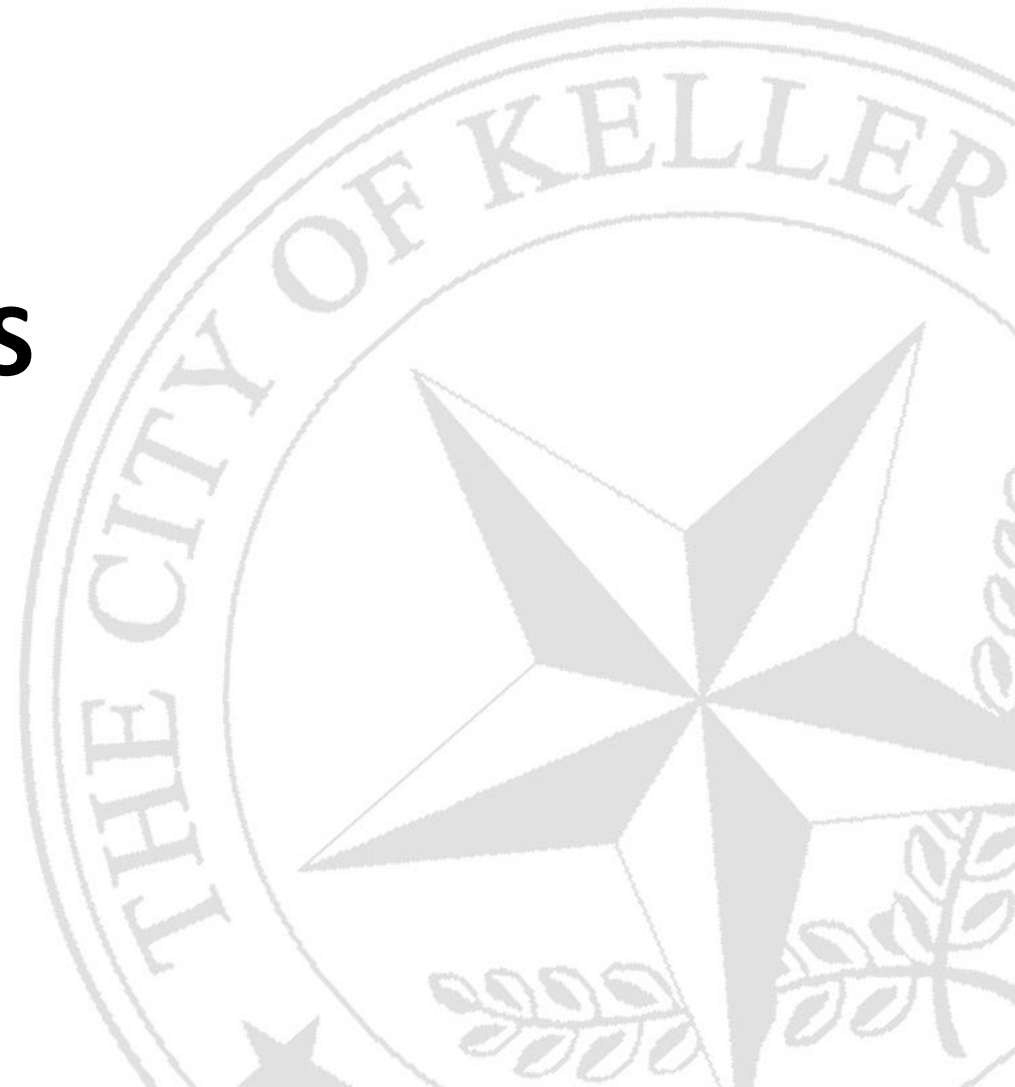
- Public Safety Accreditation Manager: \$129,395 (with benefits)
- Small tools and equipment: \$2,000
- Annual \$10,100 fee to continue the ongoing process of being an accredited agency state and nationally. (Public Safety Answering Point (PSAP) funds – No Longer)
- Regional and National Training: \$12,000 (NETCOM Assistant Manager)
- Recurring software costs: \$3,000
- CALEA/TX Best Practices Onsite expenses: \$1,500

Total: \$157,995



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OPERATIONS



Vehicle Replacements

FY25 Vehicle Replacements: **\$281,990**

- One (1) marked Chevrolet Tahoe patrol unit: (\$50,000 each) – \$50,000
- Four (4) marked Dodge Durango Patrol units: (\$48,000 each) – \$192,000
- Two (2) Harley Davidson Motorcycles: (\$19,995 each) - \$39,990

FY25 Upfit w/Associated Equipment & AME: Light bars, mobile digital video, prisoner partitions, gun racks, radar systems, opticom, graphics package & installation: **\$204,435**

Total: \$486,425



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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: \$10,000



Equipment/Program Enhancements

- Lasers (5): (\$2,042 each) – \$10,210
- Ticket Writers (5): (\$1,900 each) – \$9,500
- Ticket Writer Printers (5): (\$650 each) - \$3,250
- Tasers: (year 4 of 5-year plan) – \$36,000
- Patrol Shields (2): (\$3,000 each) – \$6,000
- Breaching Tools: \$1,500
- Drone Batteries: \$1,200
- Bearcat (SWAT): \$80,469
- Sniper Rifle (SWAT): \$13,615
- ACO Tag Scanner: \$900
- ACO Freezer: \$1,800



Equipment/Program Enhancements

- Rifle Blue Guns (4): (\$250 each) – \$1,000
- Restraint Chair - \$3,000
- Total Station – 3D Scanner/Printer - \$62,665
- Dispatch Communication Equipment - \$7,000

Total: \$734,534



FACILITY IMPROVEMENTS



Facility Improvements

- Furniture, Fixture & Equipment (FFE) Replacement & Ground Maintenance

Total: \$75,000

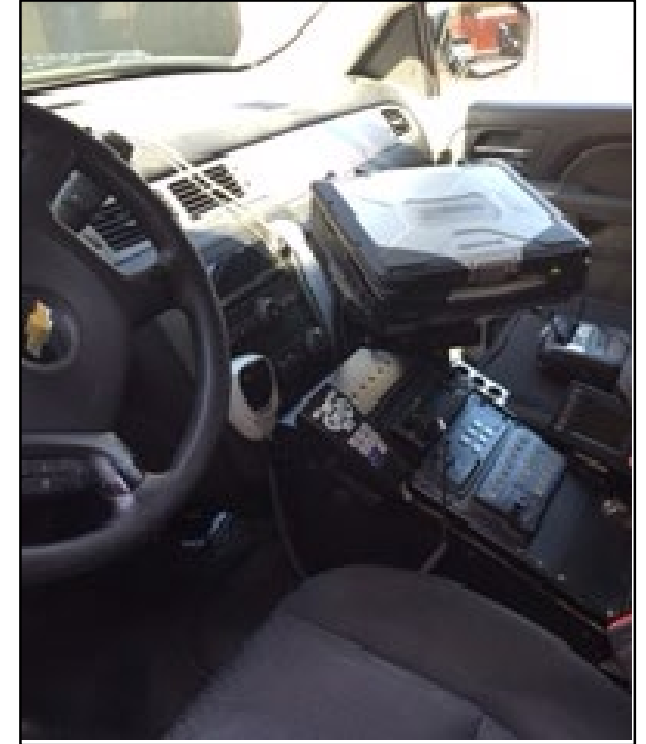


TECHNOLOGY IMPROVEMENTS



Technology

- Digital Fingerprint Maintenance Agreement: \$8,400
- Evertel: \$2,000
- Benchmarks Analytics Software Maintenance: \$6,480
- Police One Training Software: \$6,800
- Clear Software System (LPR - Yr 3/3): \$16,000
- NICE Recording System Maintenance Agreement: \$32,000
- Central Square CAD/RMS Maintenance (Yr 4)
(Keller \$66,520, Colleyville \$40,244, Southlake \$59,535): \$166,299
- Air-time/mobile computers and CJIS security maintenance agreements: \$12,500

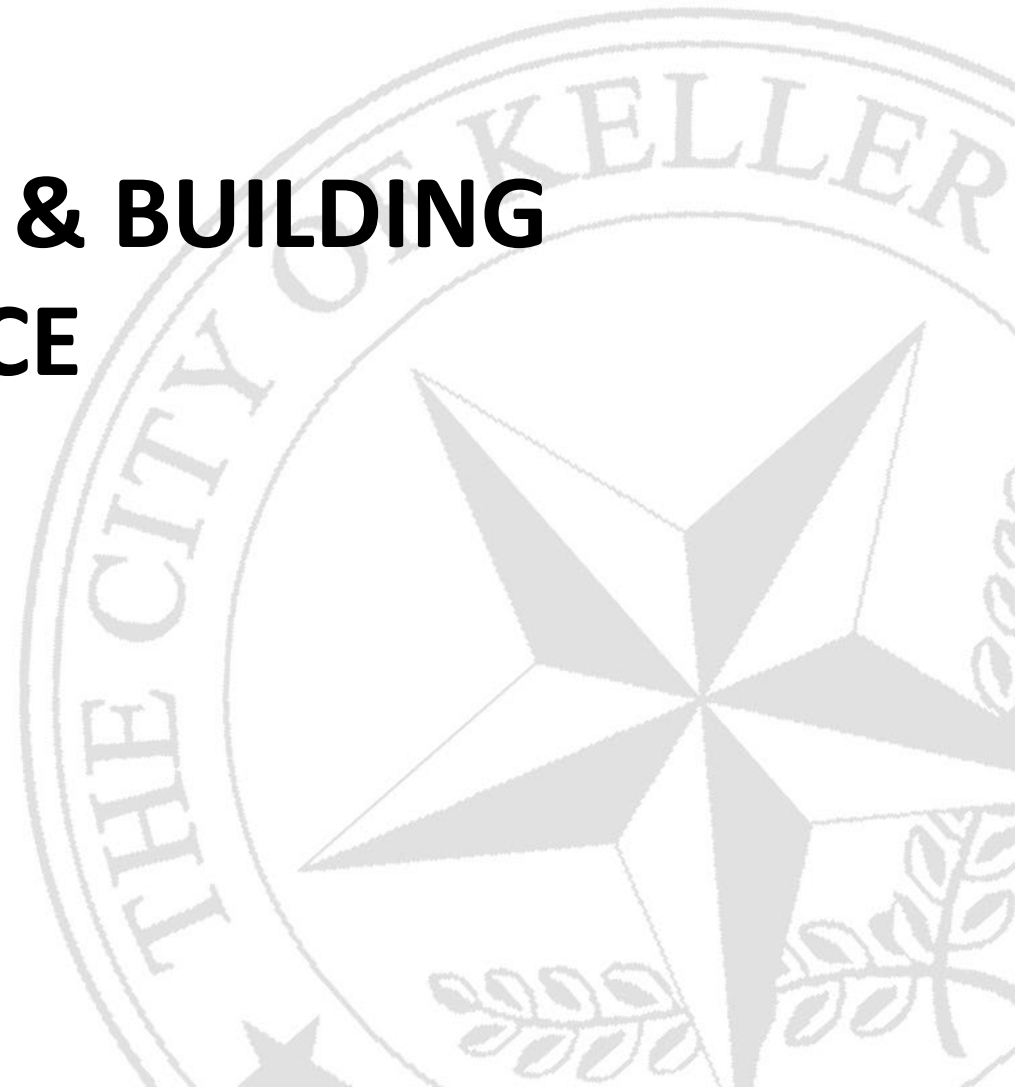


Technology

- Leads Online Maintenance: \$4,000
- Cell Hawk Maintenance: \$6,000
- Crash Data: \$1,300
- My90 Community Service Survey System (year 2 of 4): \$5,550
- Flock ALPR System (Automated License Plate Reader) (year 2 of 5): \$64,800
- Clearview AI (Facial Recognition & Identity Intelligence): \$6,500
- NETCO Life Cycle Radio System: \$161,218**
- Online Reporting: \$5,000
- Lock Maintenance for Jail (year 1 of 5): \$7,300
- AXON Performance (year 2 of 4): \$8,405
- Office Equipment Lease (IT charge for computers, etc.): \$9,600

Total: \$530,152

CAPITAL REPLACEMENT & BUILDING MAINTENANCE



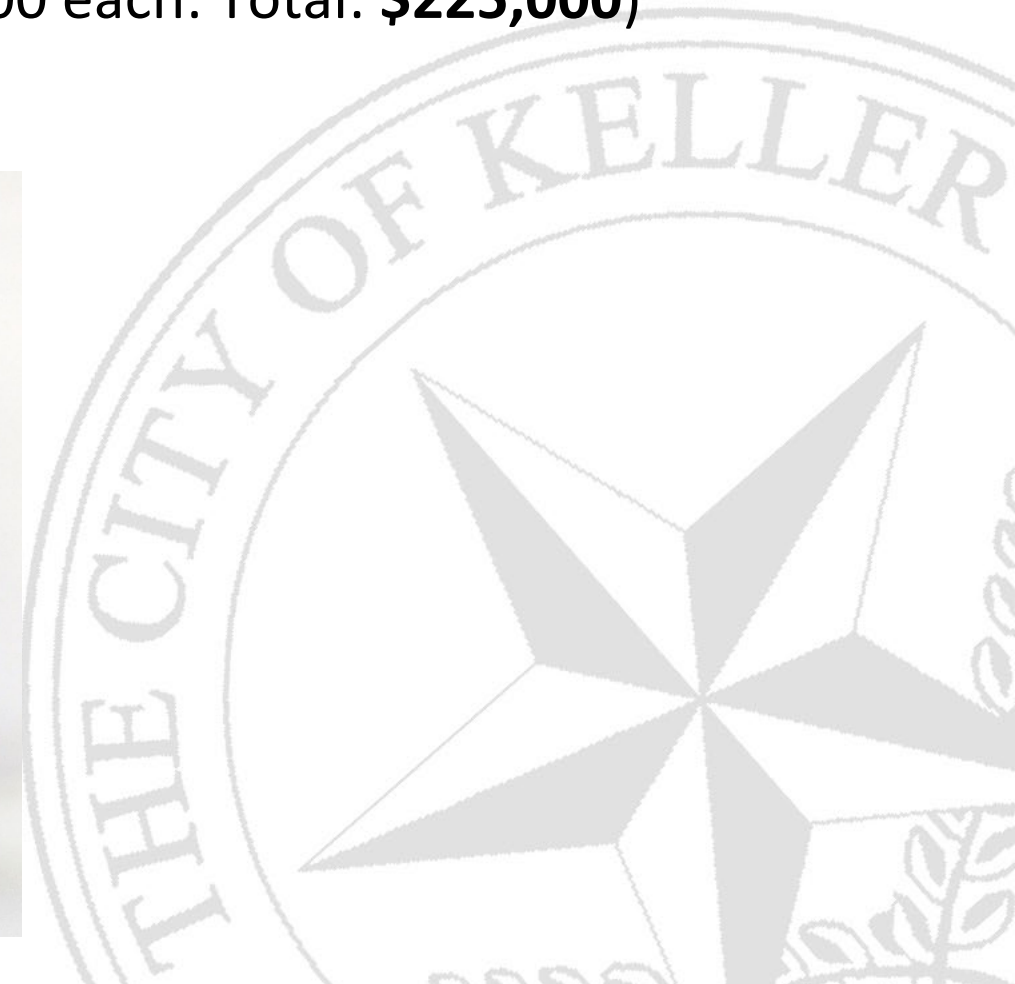
Annual Debt Payment

- 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 debt payment annually



Radios

- Portable & Mobile Radios (end of life) (45) - (\$5,000 each: Total: **\$225,000**)
 - (Year 3 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, MDTs)
- Taser 7 Compatibility
 - Armed Tasers through Blue Tooth Pulse
 - Activates all Axon Cameras in Proximity

Total: **\$215,000** (Year 2 of 5)



Renovation Project

The project consists of:

- 1,000-square-foot addition
- 6,000 square feet of demolition and new construction within existing building
- 16,000 square feet of interior finish upgrades

Architect: Brinkley Sargent Wiginton Architects, Inc.

Construction Manager: AUI Partners, LLC

Currently in Construction Phase

Total: \$570,000



Fund Balance

- The estimated Fund Balance in KCCPD at the end of FY25 is \$2,907,817
(Estimated recurring costs: \$2,327,158)
- 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?
Chief Brad G. Fortune
817-743-4500

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