

City of Keller Crime Control Prevention District

FY 2024-2025 Budget

	2022-2023 ACTUAL	2023-2024 BUDGETED	2024-2025 PROPOSED
Beginning Fund Balance	\$7,359,446	\$8,171,555	\$3,477,511
Total Revenues	\$2,724,016	\$2,445,115	\$2,466,587
Administration	\$125,384	\$144,725	\$157,995
Operations	\$315,228	\$988,679	\$734,534
Facility Improvements	\$301,694	\$125,000	\$75,000
Technology Improvements	\$643,027	\$397,680	\$530,152
Capital Replacement	\$0	\$455,000	\$440,000
Debt Service	\$526,574	\$528,075	\$528,600
Total Expenditures	\$1,911,907	\$2,639,159	\$2,466,281
Net Change in Fund Balance	\$812,109	-\$194,044	\$306
Renovation Project		\$4,500,000	\$570,000
Ending Fund Balance	\$8,171,555	\$3,477,511	\$2,907,817
			\$569,694
			-\$569,694

City of Keller Crime Control Prevention District

FY 2024-2025 Expense Budget Items

Estimated Beginning Fund Balance		\$3,477,511
REVENUES		
	Projected 1/4 cent Sales Tax	\$2,225,087
	Interest Income	\$17,500
	Intergovernmental Revenue-Southlake (Capitol \$11,000/CAD \$59,535/Dispatch Equipment \$2,268)	\$72,803
	Intergovernmental Revenue-Colleyville (Capitol \$9,000/CAD \$40,244/Dispatch Equipment \$1,953)	\$51,197
	Auction of old vehicles (average \$20,000 per vehicle)	\$100,000
TOTAL REVENUES		\$2,466,587
ADMINISTRATION (311)		
	Accreditation Manager (with benefits)	\$129,395
	Small Tools & Equipment (computer, printer, etc)	\$2,000
	CALEA Services (Police & Communication)	\$8,600
	Texas Best Practices	\$1,500
	Onsite expenses (hotel and meals)	\$1,500
	Training and Software (Power DMS, Conferences)	\$15,000
TOTAL ADMINISTRATION		\$157,995
OPERATIONS (312)		
	Vehicle Replacement (7)	\$281,990
\$486,425	Equipment for vehicles (upfit, graphics, etc)	\$204,435
	SWAT (uniforms, rifles, flex cuffs, body armor, etc)	\$10,000
	* Lasers (5@ \$2,042 each)	\$10,210
	Ticket Writers (5 @ \$1,900 each)	\$9,500
	Ticket Writer Printers (5 @ \$650 each)	\$3,250
	Tasers (\$36,000 per year for 5 year plan/year 4)	\$36,000
	Patrol Shields (ballistic shield for patrol vehicles 2 @ \$3,000 each)	\$6,000
	Breaching Tools	\$1,500
	Drone batteries (2 @ \$600)	\$1,200
	Bearcat (SWAT)	\$80,469
	Sniper Rifle (SWAT)	\$13,615
	ACO Tag Scanner	\$900
	ACO Freezer	\$1,800
	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 OPERATIONS		\$734,534
FACILITY IMPROVEMENTS (313)		
	FFE Replacement/Ground Maintenance	\$75,000
TOTAL FACILITY IMPROVEMENTS		\$75,000

TECHNOLOGY IMPROVEMENTS (315)

	Digital Fingerprint Maintenance	\$8,400
	Evertel	\$2,000
	Benchmark Analytics Software Maintenance	\$6,480
	Police One Software Maintenance	\$6,800
	Clear Systems (LPR) (year 3 of 3)	\$16,000
	NICE Recording System Maintenance	\$32,000
	Central Square CAD/RMS Maintenance (year 4 of 5) (Keller \$66,520)	\$166,299
	Air time for mobile computers and CJIS Security	\$12,500
\$10,000	{ 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 System (License Plate Reader access to major cities) (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 (year 1 of 5 \$36500 Total)	\$7,300
	AXON Performance (year 2 of 4)	\$8,405
	Office Equipment Lease (computers, printers, etc.)	\$9,600

TOTAL TECHNOLOGY IMPROVEMENTS **\$530,152**

CAPITAL REPLACEMENT & BUILDING MAINTENANCE (314)

Debt Payment (paid off 2027)	\$528,600
Radios (45 @ \$5,000 each year 3 of 3)	\$225,000
AXON Body Worn & Fleet Camera System (70BWC & 17 Fleet) (year 2 of 5)	\$215,000

TOTAL CAPITAL REPL. & BUILDING MAINT. **\$968,600**

TOTAL EXPENDITURES **\$2,466,281**

Renovation project (GMP and Additional)	\$570,000
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Estimated Ending Fund Balance **\$2,907,817**

*Skip a year then 2 every year after

***Recurring cost \$2,327,158