

## City of Keller Crime Control Prevention District FY 2021-2022 Budget

	2019-2020 ACTUAL	2020-2021 ESTIMATE	2021-2022 PROPOSED
<b>Beginning Fund Balance</b>	<b>\$5,291,740</b>	<b>\$5,651,878</b>	<b>\$5,196,431</b>
<b>Total Revenues</b>	<b>\$1,886,070</b>	<b>\$1,786,285</b>	<b>\$1,886,171</b>
Administration	\$113,720	\$122,738	\$123,520
Operations	\$629,705	\$669,331	\$801,508
Facility Improvements		\$127,500	\$350,000
Technology Improvements	\$105,078	\$341,210	\$112,700
Capital Replacement	\$677,429	\$980,952	\$679,500
<b>Total Expenditures</b>	<b>\$1,525,932</b>	<b>\$2,241,731</b>	<b>\$2,067,228</b>
<b>Ending Fund Balance</b>	<b>\$5,651,878</b>	<b>\$5,196,431</b>	<b>\$5,015,374</b>

City of Keller Crime Control Prevention District  
FY 2021-2022 Expense Budget Items

<b>Estimated Beginning Fund Balance</b>		<b>\$5,196,431</b>
<b>REVENUES</b>		
	Projected 1/4 cent Sales Tax	\$1,716,171
	Interest Income	\$100,000
	Intergovernmental Revenue-Southlake	\$11,000
	Intergovernmental Revenue-Colleyville	\$9,000
	Auction of old vehicles	\$50,000
<b>TOTAL REVENUES</b>		<b>\$1,886,171</b>
<b>ADMINISTRATION (311)</b>		
	Accreditation Manager (with benefits)	\$105,120
	Small Tools & Equipment (computer, printer, etc)	\$2,000
	CALEA Services	\$4,200
	Texas Best Practices	\$1,200
	Training and Software (Power DMS, Conferences)	\$11,000
<b>TOTAL ADMINISTRATION</b>		<b>\$123,520</b>
<b>OPERATIONS (312)</b>		
	SWAT (uniforms, rifles, flex cuffs, body armor, etc)	\$15,000
	Lasers (2 @ \$2,000 each)	\$4,000
	Tasers (\$30,000 per year for 5 year plan)	\$30,000
	ACO Medical Lift Table	\$4,500
	Mobile Phones for district cars (15 @ \$600 each)	\$9,000
	WatchGuard Maintenance	\$26,000
	Motorcycle lease (2 partial until new ones arrive)	\$10,008
	Vehicle Replacement (10)	\$414,000
	Equipment for vehicles (upfit, graphics, etc)	\$289,000
<b>TOTAL OPERATIONS</b>		<b>\$801,508</b>
<b>FACILITY IMPROVEMENTS (313)</b>		
	Access Control System	\$250,000
	FFE Replacement/Ground Maintenance	\$100,000
<b>TOTAL FACILITY IMPROVEMENTS</b>		<b>\$350,000</b>
<b>TECHNOLOGY IMPROVEMENTS (315)</b>		
	CRIMES Software Maintenance (till Spring)	\$49,500
	Software maintenance Crash zone	\$400
	Crime Mapping	\$1,500
	Digital Fingerprint Maintenance	\$7,800
	AIM Software	\$2,000
	Police Management Solutions	\$15,000
	Police One Software Maintenance	\$3,000
	Clear Systems (LPR)	\$11,400
	Air time for mobile computers and CJIS Security	\$12,500
	Office Equipment Lease (computers, printers, etc.)	\$9,600
<b>TOTAL TECHNOLOGY IMPROVEMENTS</b>		<b>\$112,700</b>
<b>CAPITAL REPLACEMENT &amp; BUILDING MAINTENANCE (314)</b>		
	Nice System (digital recording system)	\$70,000
	Debt Payment (paid off 2027)	\$529,500
	CAD/RMS Replacement Funding	\$80,000
<b>TOTAL CAPITAL REPL. &amp; BUILDING MAINT.</b>		<b>\$679,500</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,067,228</b>
<b>Estimated Ending Fund Balance</b>		<b>\$5,015,374</b>