

Keller Crime Control and Prevention District

Budget Presentation Fiscal Year 2018/19



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



KCCPD History

- In 2001, voters approved original 3/8-cent sales tax dedicated to Police Department to expand police facility (Phase I), purchase yearly vehicles and fund police accreditation program.
 - Phase 1 expansion 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.



Budget Brief

- This year's revenue should exceed our budgeted amount: \$1,374,446
- Next year's revenue estimated to increase by 2.5%
--- \$1,408,807
- This year's expenditures will be under the budgeted amount by \$55,000 due to lower cost on building improvements.
- Next year's expenditures will be over the estimated revenue by \$345,000



Vehicle Replacements

- Replace four (4) marked patrol units
- Three (3) CID vehicles that are at the end of their useful life
- One nine (9) year old Command Staff Vehicle
- Associated Equipment: light bars, Mobile Digital Video maintenance, prisoner partitions, gun racks, radar systems, opticom, and graphics package
- \$316,425





Vehicle Replacements

- Lease payments for 3 motorcycles
- \$13,600





Technology

- Yearly maintenance fee for Police/Fire Computer Aided Dispatch and Records Management System
 - Free software provided by Sam Houston State University.
Only pay for yearly software maintenance
 - Allows us to be compatible with other local agencies
- Crime Mapping Software for Public
www.cityofkeller.com/crime
- \$51,000



Technology

- Implementation of Crime Analysis software with AI predictive capabilities
- Yearly air-time and security maintenance agreements
- Human Capital Management System Maintenance Agreement
- Digital Fingerprint Maintenance Agreement
- \$36,150





Special Weapons and Tactics

- Essential equipment replacement for our 8-member, part-time tactical team
- Tactical Uniforms
- Tactical Weapon replacement
- Tactical training supplies
- Purchase of 1 laptop for Negotiations
- \$15,000





New Equipment Requests/ Program Enhancements

- Mobile Video System Replacement and Body Camera Implementation: \$325,000
- Creation of a Public Safety Accreditation Manager to oversee CALEA Law Enforcement and Communication Accreditation, Texas Best Practices LE Recognition, and the Texas Fire Chiefs Association Recognition: \$102,251
- Accident/ Crime Scene Mapping Station: \$7,000
- Enhanced Crime Scene Cameras for Criminal Investigations and Patrol: \$3,480
- Motorcycle Tour Packs w/ emergency lighting: \$6,000
- PVP wireless communication system for Motorcycle Officers: \$5,700
- LED Crime Scene Light: \$2,000
- TOTAL \$451,431



Accreditations

- Regional and National Training: \$8,000
- Budget includes the annual \$5,400 fee to continue the ongoing process of being an accredited agency state and nationally.
- Re-occurring software costs: \$3,000
- TOTAL: \$16,400





Annual Debt Payment

- The annual debt payment for the Adoption Center and Regional Holding Facility is \$531,000
- Debt borrowed \$6.4 million; will be paid off in 2027 (15-year note) at net interest cost of 2.8%
- Southlake and Colleyville contribute \$20,000 toward debt payment annually

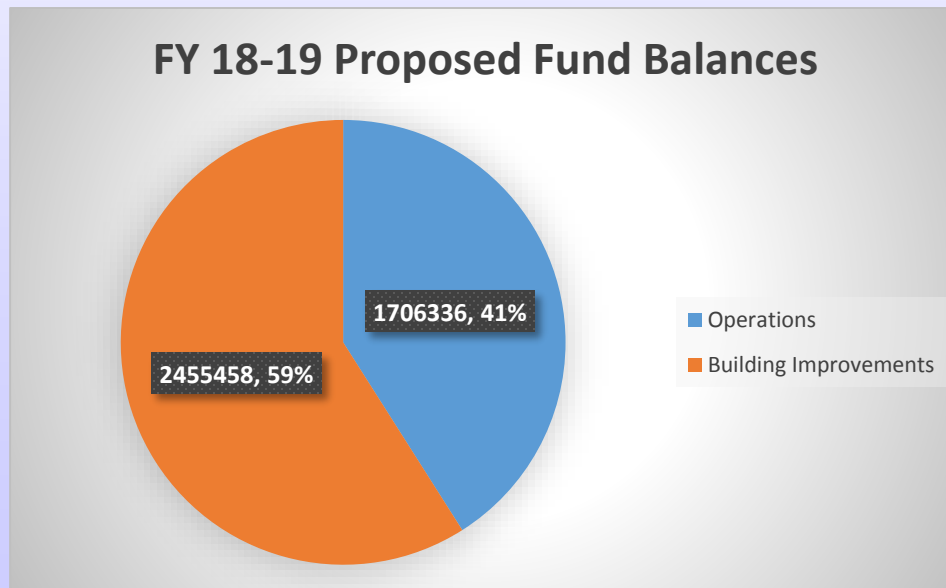




Fund Balances

The estimated Fund Balance in KCCPD at the end of FY 18 -19 is \$4,161,794. The fund balance is allocated in the following manner:

- Capital Improvement/Building Maintenance Fund
- Operations Fund





Capital Replacement and Building Maintenance Fund

- \$252,500 contribution for FY 18/19
- Fund balance \$2,455,458 at the end of FY 18/19
- Fund Balance Goals
 - Capital Replacement
 - Building Maintenance and Furniture, Fixture, and equipment
- Scheduled Phase 1 (Police Headquarters) replacement/repair needs over the next 5 years is approximately \$1million.



Operations Fund

- The proposed budget Operations fund estimated balance is \$1,706,336 at the end of FY 18-19
- 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.



KCCPD Budget Presentation FY 18-19

QUESTIONS?

Chief Michael Wilson

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