

Keller Crime Control and Prevention District

Budget Presentation Fiscal Year 2019/20



KCCPD HISTORY

In 2001, voters approved an original 3/8-cent sales tax dedicated to the Police Department to expand the police facility (Phase I), purchase yearly vehicles and fund PD's accreditation programs.

- 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 to create a replacement fund for capital needs and facility improvements.



Budget Brief

- This year's revenue should exceed our budgeted amount: \$1,444,139
- Next year's revenue estimated to increase by 10%: \$1,546,477
- This year's expenditures will be under the budgeted amount by \$97,500
- Next year's expenditures will exceed estimated revenue by \$283,852



Vehicle/Motorcycle Purchases and Leases

- Five (5) Marked Chevrolet Tahoe Patrol Units
- One (1) Marked K9 Chevrolet Tahoe Patrol Unit
- One (1) Ford Explorer Command Vehicle
- One (1) Multi-purpose Chevrolet 1500 Pick-up truck
- Two (2) Harley Davidson Police Motorcycles Purchased
- Two (2) Harley Davidson Police Motorcycles Leased
- Associated Equipment to up-fit for use: emergency lighting, Mobile Video, maintenance, safety partitions, weapon storage, radar, opticom and graphics
- **Total Cost: \$419,210**



Technology

- Annual Maintenance fee for Police/Fire Computer Aided Dispatch and Records Management System.
- Crime Mapping software for the public
 - www.cityofkeller.com/crime
- Crime Disruptor Analysis system
- Yearly air-time and security maintenance agreements
- Human Capital Management System Maintenance Agreement
- Digital Fingerprint Maintenance Agreement
- **Total Cost: \$ 90,300**



Special Weapons and Tactics

- Essential equipment replacement for our 8-member, part-time NTR SWAT tactical team members
- Tactical Uniforms
- Tactical Weapon Replacement
- Tactical Training Supplies
- **Total Cost: \$15,000**



New Equipment Requests/ Program Enhancements

- Computer Aided Dispatch and Report Management System Replacement: \$500,000
- Clear Systems Investigative Software: \$11,400
- One (1) Mavic II Police Drone: \$5,000
- Industrial Washer and Dryer for Regional Holding Center: \$11,600
- Two (2) short barrel AR-15 Rifles: \$5,000
- Multi-Purpose Ford Sprinter Van for Crisis Negotiations, Crime Scene, Surveillance, and Mobile Command: \$65,000
- **Total Cost: \$598,000**



Accreditation

- Regional and National Training: \$8,000
- Annual fee for the CALEA and TPCA ongoing accreditation processes: \$5,400
- Recurring software costs: \$3,000
- Citizen Surveys: \$1,050
- Small tools and equipment: \$2,000
- Public Safety Accreditation Manager: \$105,319
- **Total Cost: \$124,769**



Annual Debt Payment

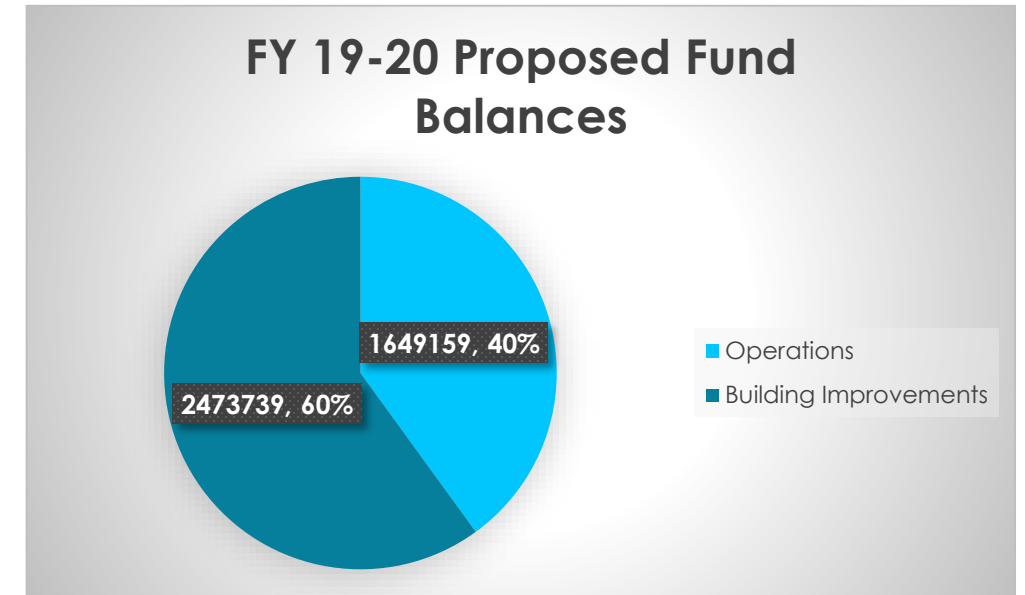
- The annual debt payment for the Adoption Center and Regional Holding Facility is \$531,000
- Debt borrowed: \$6.4 million
- Will be paid off in 2027 (15-year note) at a net interest cost of 2.8%
- Cities of Southlake and Colleyville contribute \$20,000 toward the debt payment annually



Fund Balances

The estimated fund balance in KCCPD at the end of FY 19-20 is \$4,122,898. The fund balance is allocated in the following manner:

- Capital Improvement/Building Maintenance
- Operations





Capital Replacement and Building Maintenance fund

- \$177,500 contribution for FY 19-20
- Fund balance \$2,473,739 at the end of FY 19/20
- Fund balance goals:
 - Capital Replacement
 - Building maintenance and furniture, fixture, and equipment needs
- Scheduled replacement/repair needs over the next 5 years is approximately \$930,000



Operations Fund

- Fund balance of \$1,649,159 at the end of FY 19-20
- 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.



Questions?

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