



**CITY OF COLLEYVILLE
COLLEYVILLE CRIME CONTROL
AND PREVENTION DISTRICT
WORKSESSION AGENDA**

100 Main Street, Colleyville, Texas, 76034
Executive Conference Room - Third Floor

TUESDAY, JUNE 17, 2025 - 5:00 PM

1. CALL TO ORDER

2. PRESENTATION AND DISCUSSION

2a Discussion of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2026 budget

3. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards *Friday, June 13, 2025* by 5:00 p.m.

Christine Loven, TRMC
City Secretary

A quorum of any Colleyville board, commission, or committee may be present at this meeting. Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1133, and reasonable accommodations will be made to assist you.



CITY OF COLLEYVILLE COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT WORKSESSION BRIEFING

Agenda Number 2a

Agenda Date 6/17/2025

Number

Type Presentation and Discussion

Department Police

Title

Discussion of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2026 budget

Explanation

In accordance with the Local Government Code, the Colleyville Crime Control and Prevention District (CCCPD) Board, which is comprised of the City Council, must hold a public hearing on the proposed annual budget at least 100 days before the start of the fiscal year. This agenda item provides for discussion of the proposed FY 2026 CCCPD budget.

State law also requires the CCCPD Board to adopt an annual budget at least 80 days before the start of the fiscal year. In order to comply with this requirement, a meeting will be held on Tuesday, July 1, 2025, for the Board to conduct a public hearing and vote to approve the FY 2026 CCCPD Budget. Upon Board approval, the budget will be forwarded to the City Council for consideration.

Staff has proposed the attached FY 2026 budget for review and discussion, and is seeking direction on the proposed expenditures, prior to the meeting for the adoption of the proposed FY 2026 budget. The attached document also forecasts expenditures for the next five fiscal years, to allow for Board discussion and direction.

Attachments

1. CCCPD FY26 Budget Presentation
2. CCCPD Proposed Budget

Discussion of Proposed FY 2026 Colleyville Crime Control Prevention District Budget (CCCPD)

Chief Michael C. Miller
CCCPD Board Meeting
June 17, 2025



Creation & Authorization

- The CCCPD was first established in 1999 by local voters for an initial five year period. Voters renewed the District for an additional 20 years in 2003
- In 2023, voters renewed the District for an additional 20 year period
- The District will be eligible for renewal again in 2043

District Powers

- Local Government Code Chapter 363, Section 363.151

“The district may finance all the costs of a crime control and crime prevention program, including the costs for personnel, administration, expansion, enhancement, and capital expenditures.”

Updates on Initiatives from Previous FYs

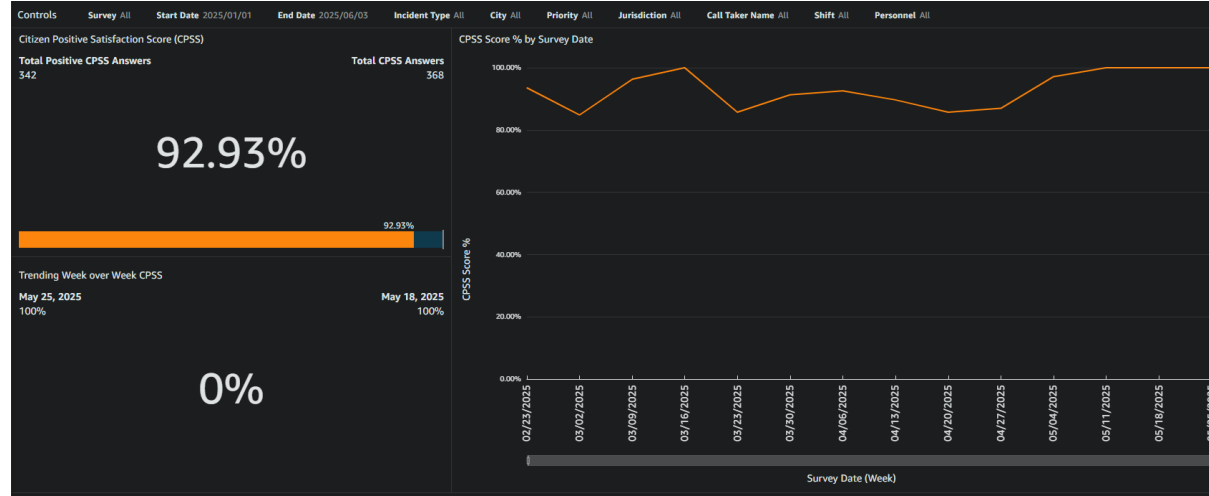
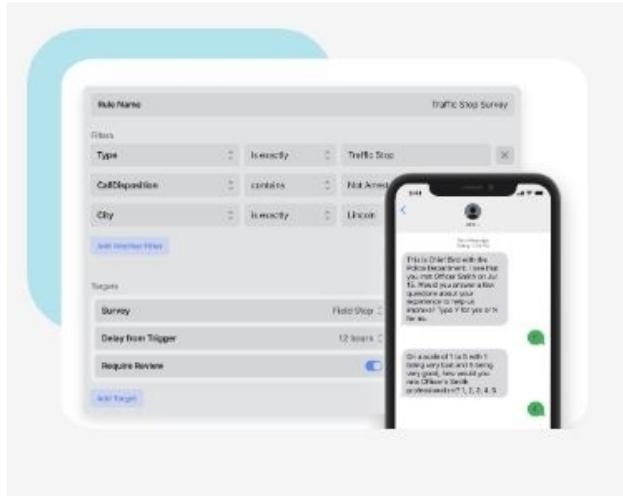
Increase Community Engagement with PowerDMS

- PowerDMS is a software package that we use for policy management and to facilitate our accreditation process.
- We received approval to include the capability for our accreditation/policy team to create test questions on policies to ensure staff fully understands the policies they are signing for. (increase of \$1137/year)
- We received approval to include a new PowerDMS module called Power Engage which allowed us to increase our community engagement by measuring citizen satisfaction about our level of service. (increase of \$14,014 for first year and \$9370 / year thereafter)
- As of June 1st, we have averaged a 52.77% response rate (372 out of 705) and our average Citizen Positive Satisfaction Score is 92.93%.

FY25 Funding Requests



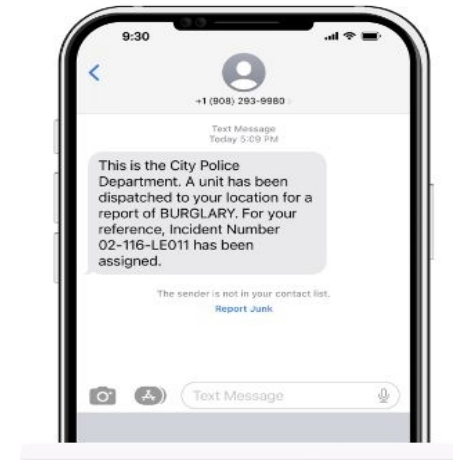
Measure Citizen Satisfaction



Boost Morale

The officer or clerk on the phone was very professional and explained that there was not a noise ordinance for lawn mowing. Thank you	Both officers were genuinely concerned about resolving my concern. They were professional, very helpful and the issue was resolved quickly.
Corporal Kampii was kind and listened to my concerns. He is the epitome of what a law enforcement officer should be regardless of the outcome of my contact.	The officer took my report, did the investigation and called me back very promptly. He was very courteous and professional and provided the information I needed.
Jim in Records was my first contact. He was helpful and friendly toward me, it couldn't help completely. He transferred me to dispatch after explaining what would happen next. Subsequently, I spoke with Det. Garcia who was professional yet very receptive to trying to provide the information I was seeking. I can appreciate his limits on providing the information but he was very helpful nevertheless. Simply stated I was made to feel "heard" and not brushed off in any way. I highly commend both Jim and Det. Garcia.	Thank you so much Officer Gray & Perry!!
	Very helpful and considerate.
	Very timely response. Great officer 🙏
	The Sgt. that called me back on an advise of rights was very professional. Thanks
	Great guy who understood the concerns I had. He listened and connected me with the appropriate party. Officer used the SPO at Colleyville Heritage

Keep Citizens Informed



Portable Radios (Capital)

- We received approval to purchase 50 new Motorola APX NEXT All-Band P25 Smart radios to replace the ones purchased in 2013.
- One time purchase price was \$336,475.
- Ongoing costs of \$1440 / year for smart feature (LTE if out of range) for 10 radios to be used by command staff and key supervisors.



NETCO (Northeast Tarrant Co) Radio Consortium (Capital)

- NETCO is a consortium of cities maintaining a trunked radio system in Northeast Tarrant County. Members include Colleyville, Bedford, Euless, Grapevine, Keller, and Southlake.
- Each member city is responsible for contributing to the infrastructure upgrade of the NETCO system.
- There are system upgrades that are required by 2026, but the NETCO board and City Managers chose to fund them in the FY25 budget to take advantage of a 10% discount.
- Total costs for the upgrades was \$967,309 which was split equally across all 6 member cities.
- Colleyville's portion was estimated to be: \$161,218.
- Our actual portion was: \$137,363.84



FY25 Funding Requests



North Tarrant Regional SWAT Team – Bearcat Armored Vehicle (Capital)

- Each member city is responsible for contributing to the equipment costs of the NRT SWAT Team.
- Total costs for the Bearcat G3 was \$386,866 which was split equally across all 5 member cities.
- Colleyville’s portion was: \$77,373.
- Order placed in October of 2024
- Build timeline is approximately 18 months. Anticipated delivery May 2026.



New Funding Request for FY26

New Initiative:

- Funding for a full-time Network & Cybersecurity Administrator reporting to the Information Systems Management department at \$109,738.
 - Annual funding of \$54,869 requested from CCCPD.
 - Additional \$54,869 to be provided via the Utility Fund.
- This role will provide immediate and on-going federal security requirement realignment including citywide IT cybersecurity, network infrastructure, and utility enhancements.

Citywide Cybersecurity, Network Infrastructure, & Utility Enhancements

- Cybersecurity Detection & Response Improvements
 - Desktops, Servers, etc...
- Data Center Modernization & Fortification
 - Regional CAD\RMS Hardening
- Expanded Surveillance Systems & Monitoring
- Access Controls, HVAC, Lighting, & Utility Administration
- SH26 Network Integration & Management
- SCADA Augmentation & Renovation

Ongoing Initiatives:

- Funding of Salary and Benefits for seventeen (17) full-time sworn officer positions
 - We are currently authorized for 50 sworn city-wide
 - 5 of the 17 are our SRO positions
- Funding for a part-time Accreditation Coordinator position
- Funding for 2 part-time Public Service Officer positions
- Records Management System software (CentralSquare) and maintenance
- Various software maintenance agreements
- Participation in the Metroport Teen Court Program at one-quarter of the regional costs

Ongoing Initiatives (cont):

- Police Department vehicles primarily funded through CCCPD budget
 - Utilizing Enterprise for all fleet needs city-wide.
- Continuation of weapons replacement schedule
- Funding for SWAT training and equipment. We fill up to 3 slots on the Northeast Tarrant SWAT Team. This line item sets aside funding for all the necessary equipment and training for our members of the team.
- Funding for safety equipment and on going replacement, these items include collapsible rubber base traffic cones for each patrol unit
- Funding for Early Warning System / Internal Affairs System Annual Subscription

Ongoing Initiatives (cont):

- License Plate Reader camera annual licensing costs
- Funding for Crime Scene Response
- Funding for annual training for de-escalation / crisis intervention and leadership development training

New Initiative:

- Funding for a full-time Network & Cybersecurity Administrator.

FY26 Proposed Budget



City of Colleyville CCCPD Fund Projection	2020	2021	2022	2023	2024	2025		2026	2027	2028	2029	2030	2031
	Actual					Original Budget	Revised Estimate	Proposed Budget	Projected Budget				
Revenues:													
SALES TAX	1,951,706	2,266,964	2,524,850	2,584,889	2,618,355	2,600,000	2,660,000	2,700,000	2,754,000	2,809,080	2,865,262	2,922,567	2,981,018
SALE OF SURPLUS PROPERTY	129,456	40,470	-	75,334	34,524	15,000	85,000	50,000	50,000	50,000	50,000	50,000	50,000
INVESTMENT INCOME/(LOSSES)	8,686	312	9,240	107,901	137,557	53,200	110,000	90,000	90,000	90,000	90,000	90,000	90,000
MISCELLANEOUS (SRO)	6,044	-	2,548	-	-	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
CARES ACT DISTRIBUTION	-	155,761	134,530	-	-	-	-	-	-	-	-	-	-
CONTRA LEASE PROCEEDS	-	-	11,220	-	-	-	-	-	-	-	-	-	-
Total Revenues	2,095,892	2,463,507	2,682,388	2,768,124	2,790,436	3,568,200	3,755,000	3,740,000	3,794,000	3,849,080	3,905,262	3,962,567	4,021,018
Expenses:													
Eng Prof Svcs - Capital Outlay	-	-	250,000	-	-	-	-	-	-	-	-	-	-
Police Administration - Expense	167,979	237,307	219,282	127,444	162,026	773,947	774,352	436,875	445,613	454,525	463,615	472,888	482,345
Police Patrol - Expense	8,454	-	60,539	7,407	-	-	-	-	-	-	-	-	-
Police Patrol - Salaries & Benefits	1,195,113	1,158,586	1,328,885	1,554,033	1,589,495	1,800,942	1,800,942	1,939,059	2,016,621	2,097,286	2,181,178	2,268,425	2,359,162
Police SRO - Salaries & Benefits	-	-	-	159,991	628,596	701,631	701,631	757,561	787,863	819,378	852,153	886,239	921,689
Police SRO - Expense	-	-	-	68,589	-	-	-	-	-	-	-	-	-
Information Services - Salaries & Benefits	-	-	-	-	-	-	-	54,189	56,357	58,611	60,955	63,393	65,929
Motor Vehicle Replacement	343,313	104,312	216,542	412,202	262,650	577,373	577,373	500,000	400,000	400,000	400,000	400,000	400,000
Total Expenses	1,714,859	1,500,206	2,075,247	2,329,666	2,642,767	3,853,893	3,854,298	3,687,684	3,706,454	3,829,800	3,957,901	4,090,945	4,229,125
Operating Transfers:													
Transfers-out	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total Operating Transfers In/(Out)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Operating Surplus/(Deficit)	371,032	953,301	597,141	428,459	137,670	(310,693)	(124,298)	27,316	62,546	(5,720)	(77,640)	(153,378)	(233,107)
Capital Plan Expenditures	-	-	-	-	-	-	-	(400,000)	-	-	-	-	-
Net Change in Available Funds	371,032	953,301	597,141	428,459	137,670	(310,693)	(124,298)	(372,684)	62,546	(5,720)	(77,640)	(153,378)	(233,107)
Available Funds, beginning							3,764,303	3,640,005	3,267,321	3,329,867	3,324,147	3,246,507	3,093,129
Available Funds, ending							3,640,005	3,267,321	3,329,867	3,324,147	3,246,507	3,093,129	2,860,022
90-day Operating (Reserve Policy)							963,575	921,921	926,613	957,450	989,475	1,022,736	1,057,281
Available Funds Above/(Below) Policy							2,676,430	2,345,400	2,403,253	2,366,697	2,257,032	2,070,393	1,802,741

Questions and Discussion?

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Available Funds Above/(Below) Policy							2,676,430	2,345,400	2,403,253	2,366,697	2,257,032	2,070,393	1,802,741