



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

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

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**TUESDAY, JUNE 2, 2026 - 5:00 PM**

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**1. CALL TO ORDER**

**2. PRESENTATION AND DISCUSSION**

**2a** Discussion of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2027 budget

**3. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards on Wednesday, May 27, 2026, 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 817.503.1130, and reasonable accommodations will be made to assist you.



# CITY OF COLLEYVILLE COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT WORKSESSION BRIEFING

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**Agenda Number** 2a

**Agenda Date** 6/2/2026

**Number -**

**Type** Presentation and Discussion

**Department** Police

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## **Title**

Discussion of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2027 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 2027 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, June 16, 2026, for the Board to conduct a public hearing and vote to approve the FY 2027 CCCPD Budget. Upon Board approval, the budget will be forwarded to the City Council for consideration.

Staff has proposed the attached FY 2027 budget for review and discussion, and is seeking direction on the proposed expenditures, prior to the meeting for the adoption of the proposed FY 2027 budget. The attached document also forecasts expenditures for the next five fiscal years, to allow for Board discussion and direction. Assistant Police Chief Hillary Wreay and Finance Director Cassie Smith will review the attached presentation.

## **Attachments**

1. CCCPD FY27 Budget Presentation

# **Discussion of Proposed FY 2027 Colleyville Crime Control Prevention District Budget (CCCPD)**

Assistant Chief Hillary Wreay  
CCCPD Board Meeting  
June 2, 2026



## **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**

## **Partial Funding for Full-time Network & Cybersecurity Administrator:**

- The employee (Julian Smith) was hired into the position last year and is reporting to the Information Systems Management department
  - Annual funding of \$54,869 is provided from CCCPD
  - Additional \$54,869 is provided via the Utility Fund
- This role provided immediate and on-going federal security requirement realignment including citywide IT cybersecurity, network infrastructure, and utility enhancements.

# **New Funding Requests for FY27**

## Taser Replacement Program

- CPD purchased the current Taser model X26P in 2019
- Vendor indicated the model is approaching end of life (loss of cartridge availability, replacement handles, and software/firmware updates)
- No competitor on the market currently
- Propose to purchase 51 new Taser model 10's for **\$236,938.80**
- We can spread the total cost over 5 years with no interest which would be **\$47,387.16 per year** (approximately \$929.16 per unit / year)
- 5-year warranty – no renewal available
- Includes: All single-probe cartridges, replacement handles (if damaged), holsters, 2 Taser training suits, VR training platform, instructor training

## Taser Replacement Program

- Taser 10 is capable of firing 10 individual probes (X26P fires 2 probes at once with no reload possible)
- Taser 10 has a minimum range of zero feet making up-close targeting possible (X26P has minimum range of approximately 4 feet)
- Taser 10 has a maximum range of 45 feet (X26P has a maximum range of 15-25 feet)



## Police Motorcycle Replacement Program

- CPD purchased the current motorcycles (2) in 2019, and both are due for replacement
- The equipment on these motorcycles are over 10 years old as they were carried over from previous units
- As part of the replacement program, both the motorcycles and all associated emergency equipment should be replaced
- Propose to purchase two (2) Harley Davidson or BMW police motorcycles and equipment for approximately \$50,000 per unit for a total of **\$100,000**
- Actual costs for Harley Davidson (\$43,129 per unit) and for BMW (\$49,511 per unit)

## Police Motorcycle Replacement Program

- Utilized by our Traffic Unit with the purpose of reducing traffic related injuries and fatalities
- Traffic enforcement is focused on intersections with the most traffic crashes and complaints
- Unit investigates traffic crashes and hit and runs
- Utilize motorcycles due to increased visibility, accessibility, greater mobility and they are ideal for traffic enforcement and special escorts



## Ongoing Initiatives:

- Funding of Salary and Benefits for nineteen (19) full-time sworn officer positions
  - We are currently authorized for 50 sworn city-wide
  - 6 of the 19 sworn are part of our SRO program (9 total officers/8 officers 26/27 school year)
- Funding for a part-time Accreditation Coordinator position
- Funding for 2 part-time Public Service Officer positions
- Funding for half the Network & Cybersecurity Administrator – as approved with the FY26 budget.
- 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 vehicle replacements will be brought forward separately this summer
- Continuation of weapons replacement schedule
- Funding for SWAT training and equipment. We fill up to three 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 ongoing 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 Initiatives:**

- Funding for the Taser replacement program (51)
- Funding for Police motorcycle replacements (2)

# FY27 Proposed Budget



City of Colleyville CCCPD Fund Projection	2021	2022	2023	2024	2025	2026		2027	2028	2029	2030	2031	2032
	Actual					Original Budget	Revised Estimate	Proposed Budget	Projected Budget				
<b>Revenues:</b>													
SALES TAX	2,266,964	2,524,850	2,584,889	2,618,355	2,733,606	2,750,000	2,750,000	2,805,000	2,861,100	2,918,322	2,976,688	3,036,222	3,096,947
SALE OF SURPLUS PROPERTY	40,470	-	75,334	34,524	106,124	50,000	105,000	50,000	50,000	50,000	50,000	50,000	50,000
INVESTMENT INCOME/(LOSSES)	312	9,240	107,901	137,557	128,763	90,000	110,000	90,000	90,000	90,000	90,000	90,000	90,000
MISCELLANEOUS (SRO)	-	2,548	-	-	-	900,000	-	-	-	-	-	-	-
CARES ACT DISTRIBUTION	155,761	134,530	-	-	-	-	-	-	-	-	-	-	-
SRO REIMBURSEMENT	-	-	-	-	900,000	-	900,000	900,000	900,000	900,000	900,000	-	-
CONTRA LEASE PROCEEDS	-	11,220	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>2,463,507</b>	<b>2,682,388</b>	<b>2,768,124</b>	<b>2,790,436</b>	<b>3,868,493</b>	<b>3,790,000</b>	<b>3,865,000</b>	<b>3,845,000</b>	<b>3,901,100</b>	<b>3,958,322</b>	<b>4,016,688</b>	<b>3,176,222</b>	<b>3,236,947</b>
<b>Expenses:</b>													
Police Administration - Expense	237,307	219,282	127,444	162,026	155,902	271,875	272,290	271,427	276,856	282,393	288,041	293,801	299,677
Police Patrol - Salaries & Benefits	1,158,586	1,328,885	1,554,033	1,589,495	1,664,247	1,974,113	2,019,802	2,078,756	2,161,906	2,248,382	2,338,318	2,431,851	2,529,125
Police Patrol - Expense	-	60,539	7,407	-	-	-	-	-	-	-	-	-	-
Police SRO - Salaries & Benefits	-	-	159,991	628,596	661,579	772,588	774,362	806,924	839,201	872,769	907,680	-	-
Police SRO - Expense	-	-	35,457	-	-	-	-	-	-	-	-	-	-
Information Services - Salaries & Benefits	-	-	-	-	-	54,108	54,108	69,059	71,821	74,694	77,682	80,789	84,021
<b>Total Expenses</b>	<b>1,395,894</b>	<b>1,608,706</b>	<b>1,884,332</b>	<b>2,380,117</b>	<b>2,481,728</b>	<b>3,072,684</b>	<b>3,120,562</b>	<b>3,226,166</b>	<b>3,349,784</b>	<b>3,478,238</b>	<b>3,611,720</b>	<b>2,806,441</b>	<b>2,912,823</b>
<b>Operating Transfers:</b>													
Transfers-out	(10,000)	(10,000)	(10,000)	(10,000)	(25,000)	(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)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Operating Surplus/(Deficit)</b>	<b>1,057,614</b>	<b>1,063,682</b>	<b>873,793</b>	<b>400,320</b>	<b>1,361,765</b>	<b>692,316</b>	<b>719,438</b>	<b>593,834</b>	<b>526,316</b>	<b>455,084</b>	<b>379,968</b>	<b>344,781</b>	<b>299,124</b>
Eng Prof Svcs - Capital Outlay	-	250,000	-	-	-	-	-	-	-	-	-	-	-
Police Administration - Capital Outlay	-	-	-	-	485,109	165,000	165,000	48,000	48,000	48,000	48,000	48,000	48,000
Police Administration - SRO	-	-	33,132	-	-	-	-	-	-	-	-	-	-
Motor Vehicle Replacement	104,312	216,542	412,202	284,732	878,736	500,000	858,442	100,000	400,000	400,000	400,000	262,650	262,650
<b>Net Change in Available Funds</b>	<b>953,301</b>	<b>597,141</b>	<b>428,459</b>	<b>115,587</b>	<b>(2,080)</b>	<b>27,316</b>	<b>(304,004)</b>	<b>445,834</b>	<b>78,316</b>	<b>7,084</b>	<b>(68,032)</b>	<b>34,131</b>	<b>(11,526)</b>
<b>Available Funds, beginning</b>							3,762,304	3,458,300	3,904,134	3,982,450	3,989,534	3,921,502	3,955,634
<b>Available Funds, ending</b>							3,458,300	3,904,134	3,982,450	3,989,534	3,921,502	3,955,634	3,944,107
<b>90-day Operating (Reserve Policy)</b>							780,141	806,542	837,446	869,560	902,930	701,610	728,206
<b>Available Funds Above/(Below) Policy</b>							2,678,160	3,097,593	3,145,004	3,119,974	3,018,572	3,254,023	3,215,902

Questions and Discussion?