



AGENDA

**CRIME CONTROL AND PREVENTION DISTRICT
MONDAY, JUNE 8, 2026
CITY HALL COUNCIL CHAMBER, 7105 WHITLEY ROAD
5:30 PM**

This notice is posted pursuant to the Texas Open Meetings Act. Notice is hereby given that a **City Council Workshop Meeting** of the City of Watauga, Texas will be held at which time the following subjects will be discussed and may be acted upon.

CALL TO ORDER (Council Members, City Staff, Members of the Public - when speaking during the meeting please speak directly into the microphones on the dais or podium)

ROLL CALL

PUBLIC COMMENT This is an opportunity for citizens to address the Council on items not posted on the current meeting agenda. Only those who have submitted a proper "Request to Speak Form" shall be permitted to speak. Citizens should provide their name and address for the record and will have no more than 3 minutes to speak. If representing an organization or group, the speaker should identify who they represent. Those wishing to speak are reminded 1). All comments are to be directed to the Council. 2) Be respectful of others. 3) No profanity permitted. 4) Violators will be removed from the premises. No discussion by the Council or Staff is allowed except to correct factual inaccuracies or request that the item be placed on a future agenda.

PUBLIC TESTIMONY

CONSENT ITEMS

PUBLIC HEARING

1. Conduct a Public Hearing on the Watauga Crime Control and Prevention District proposed budget for FY2026-2027

ACTION ITEMS

1. Consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2025, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

Jennifer Calvert, Finance Director

2. Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2026-2027

Jennifer Calvert, Finance Director

ADJOURNMENT

Meeting Notices and Reservation of Rights

The City Council may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code if the requisite information is otherwise posted; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code (as applicable) when determined necessary by the [City Council/Board/Commission/Committee] to address a subject matter on the agenda. Action, if any, will be taken in open session.

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city council, boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a possible meeting of the other body, board, commission and/or committee, whose members may be in attendance, if such numbers constitute a quorum. The members of the city council, boards, commissions and/or committees may be permitted to participate in discussions on the same items listed on the agenda which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that city council, body, board, commission or committee subject to the Texas Open Meetings Act.

BUDGET STATEMENT: Pursuant to Section 551.043, Government Code, the following taxpayer impact statement must be on the City Council meeting agenda at which the City Council will discuss or adopt a budget for the City of Watauga: For an average-valued homestead property \$ 237,285, the City's portion of the property tax bill in dollars for the current fiscal year (FY2025) is \$1,353, the City's portion of the property tax bill for the upcoming fiscal year (FY2026) for the same property if the proposed budget is adopted is estimated to be \$ \$1,353, and the City's portion of the property tax bill in dollars for the upcoming fiscal year (FY2026) for the same property if a budget funded at the no-new-revenue rate under Chapter 26, Tax Code, is adopted is estimated to be \$ \$1,366.

NOTICE

THIS FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATIONS OR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY SECRETARY'S OFFICE AT (817) 514-5825, OR FAX (817) 514-3625.

I, Linda Proskey, City Secretary for the City of Watauga, hereby certify that this agenda was posted on the bulletin boards at City Hall, 7105 Whitley Road, Watauga, Texas, on DATE, before 5:00 p.m., in accordance with Chapter 551 of the Texas Government Code.

/S/ Linda Proskey
City Secretary





AGENDA MEMORANDUM

DATE: May 15, 2026

TO: Crime Control and Prevention District Directors

FROM: Jennifer Calvert, Finance Director

SUBJECT: Consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2025, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

BACKGROUND/INFORMATION:

The City of Watauga's combined annual financial audit, including the Watauga Crime Control and Prevention District, has been completed for the fiscal year ending September 30, 2025. Local Government Code 363.202 requires an annual audit of the WCCPD's financial condition by an independent auditor. Weaver and Tidwell, LLC, the City's independent audit firm, has issued an unmodified opinion for this report, which is the highest level of assurance an auditor can give an entity's financial statements.

Attached are excerpts from the City of Watauga Annual Comprehensive Financial Report (ACFR) for Fiscal Year October 1, 2024–September 30, 2025, which is available at the Watauga City Secretary's Office and on the City's website.

The Watauga Crime Control and Prevention District (WCCPD) is a Special Revenue Fund within the City's combined financial statements. As of September 30, 2025, the fund balance in the WCCPD Sales Tax fund (operating fund) is \$1,249,651, which is a decrease of \$311,171 over the previous year. Revenues (plus transfers in) totaled \$2,058,731 and expenditures (including transfers out) totaled \$2,369,902. Revenues, which include sales tax receipts, interest income, and auction proceeds, were lower than the budget by \$51,269, or 2.4% and expenditures (including transfers out) were lower than budget for the year by 13.4%, or \$318,598.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION/ACTION DESIRED:

Staff recommends the Board's review and acceptance of the WCCPD Annual Audit.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD Extract pages Annual Comprehensive Financial Report Fiscal Year 2024-2025



AGENDA MEMORANDUM

REVIEWED BY:

Sandra Gibson, City Manager
Linda Proskey, City Secretary

Approved - 5/27/2026
Final Approval - 5/27/2026

City of Watauga, Texas
 Combining Balance Sheet
 Non-Major Governmental Funds
 September 30, 2025

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund	Municipal Court Truancy Fund
ASSETS						
Cash and cash equivalents	\$ 2,837,400	\$ 1,040,646	\$ 82,136	\$ 31,385	\$ 145,042	\$ 13,958
Investments	346,870	27,435	-	-	-	-
Account receivable	149,425	296,944	95	-	-	-
Prepaid items	450	-	-	-	-	-
TOTAL ASSETS	\$ 3,334,145	\$ 1,365,025	\$ 82,231	\$ 31,385	\$ 145,042	\$ 13,958
LIABILITIES AND FUND BALANCES						
LIABILITIES						
Accounts payable	\$ 29,115	\$ 78,073	\$ -	\$ -	\$ -	\$ -
Accrued liabilities	6	37,301	-	1,302	-	1,064
Total liabilities	29,121	115,374	-	1,302	-	1,064
FUND BALANCES						
Prepaid items	450	-	-	-	-	-
Restricted:						
Capital acquisitions and contractual obligations	-	-	-	-	-	-
Culture and recreation	-	-	82,231	-	-	-
Economic development	3,304,574	-	-	-	-	-
Public works	-	-	-	-	-	-
Public safety	-	1,249,651	-	30,083	145,042	12,894
Total fund balances	3,305,024	1,249,651	82,231	30,083	145,042	12,894
TOTAL LIABILITIES AND FUND BALANCES	\$ 3,334,145	\$ 1,365,025	\$ 82,231	\$ 31,385	\$ 145,042	\$ 13,958

City of Watauga, Texas

Combining Statement of Revenues, Expenditures
and Changes in Fund Balance
Non-Major Governmental Funds
For the Fiscal Year Ended September 30, 2025

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund
REVENUES					
Taxes	\$ 968,273	\$ 1,921,007	\$ -	\$ -	\$ -
Interest income	120,278	61,659	3,160	1,677	5,962
Miscellaneous	3,138	76,065	4,459	18,258	15,037
Total revenues	1,091,689	2,058,731	7,619	19,935	20,999
EXPENDITURES					
Current:					
Public safety	-	1,868,510	-	37,241	2,520
Culture and recreation	-	-	-	-	-
Economic development	88,892	-	-	-	-
Capital outlay	-	420,801	-	-	15,772
Debt Service					
Principal	-	34,307	-	-	-
Interest and other charges	-	8,284	-	-	-
Total expenditures	88,892	2,331,902	-	37,241	18,292
Excess (deficiency) of revenues over expenditures	1,002,797	(273,171)	7,619	(17,306)	2,707
OTHER FINANCING SOURCES (USES)					
Transfers in	-	-	-	-	-
Transfers out	(561,640)	(38,000)	-	-	-
Total other financing sources (uses)	(561,640)	(38,000)	-	-	-
Net change in fund balances	441,157	(311,171)	7,619	(17,306)	2,707
Fund Balance, beginning	2,863,867	1,560,822	74,612	47,389	142,335
FUND BALANCE, ending	\$ 3,305,024	\$ 1,249,651	\$ 82,231	\$ 30,083	\$ 145,042

City of Watauga, Texas

Schedule of Revenues, Expenditures and Changes

In Fund Balances – Budget to Actual

Watauga Crime Control and Prevention Special Revenue Fund

For the fiscal year ended September 30, 2025

	Budget Amounts	Actual	Variance
	Final Budget	Amounts	Positive/ (Negative)
Revenues			
Taxes	\$ 1,977,000	\$ 1,921,007	\$ (55,993)
Interest income	60,000	61,659	1,659
Miscellaneous	73,000	76,065	3,065
	<hr/>	<hr/>	<hr/>
Total revenues	2,110,000	2,058,731	(51,269)
Expenditures			
Current:			
Public safety	2,189,750	1,868,510	321,240
Capital Outlay	460,750	420,801	39,949
	<hr/>	<hr/>	<hr/>
Debt Service			
Principal	-	34,307	(34,307)
Interest	-	8,284	(8,284)
	<hr/>	<hr/>	<hr/>
Total expenditures	2,650,500	2,331,902	318,598
	<hr/>	<hr/>	<hr/>
Excess (deficiency) of revenues over expenditures	(540,500)	(273,171)	267,329
	<hr/>	<hr/>	<hr/>
Other financing uses			
Transfers out	(38,000)	(38,000)	-
	<hr/>	<hr/>	<hr/>
Total other financing uses	(38,000)	(38,000)	-
	<hr/>	<hr/>	<hr/>
Net change in fund balances	(578,500)	(311,171)	267,329
	<hr/>	<hr/>	<hr/>
Fund balances, beginning of year	1,560,822	1,560,822	-
	<hr/>	<hr/>	<hr/>
Fund balances, end of year	\$ 982,322	\$ 1,249,651	\$ 267,329
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>



AGENDA MEMORANDUM

DATE: May 15, 2026
TO: Crime Control and Prevention District Directors
FROM: Jennifer Calvert, Finance Director
SUBJECT: Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2026-2027

BACKGROUND/INFORMATION:

The required Public Hearing was held on June 8, 2026 to allow for citizen input on the FY2026-2027 Proposed Budget for the Crime Control and Prevention District Budget in accordance with Local Government Code 363.204(a).

Sec. 363.204(d)(e) states that the Board must take action on approval and adoption of the Watauga Crime Control and Prevention District Budget and provide approval to submit it to the City Council. The Board may still make budget changes to the budget before adoption.

The Watauga Crime Control and Prevention District Budget is attached for review and consideration.

FINANCIAL IMPLICATIONS:

Revenues and expenditures as included in the budget summary

RECOMMENDATION/ACTION DESIRED:

Staff recommends the board review and adopt the FY2026-2027 Crime Control and Prevention District Budget

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD Proposed Budget FY 2026-2027

REVIEWED BY:

Sandra Gibson, City Manager
Linda Proskey, City Secretary

Approved - 5/27/2026
Final Approval - 5/27/2026



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET

FY2026-2027



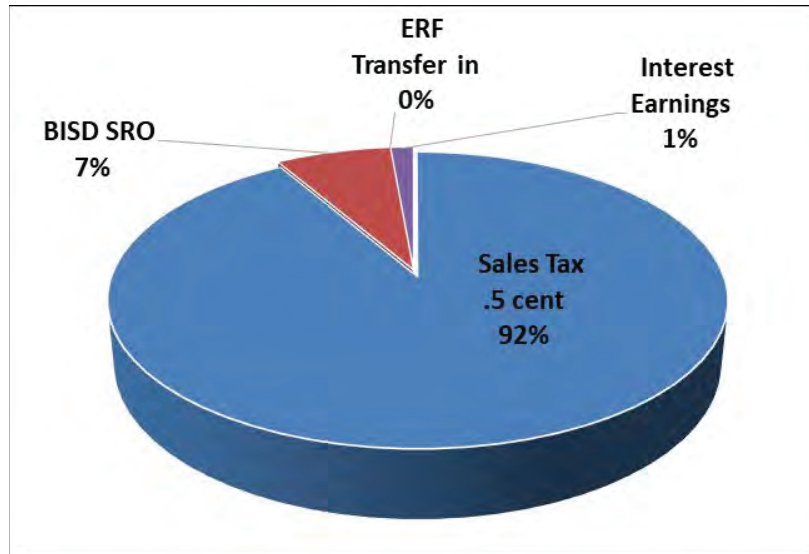
CRIME CONTROL DISTRICT – FUND 18

The Crime Control and Prevention District was established to account for a one-half cent sales tax increase approved by voters on March 23, 1996, for an initial five years and extended by voters each ten years. On the most recent election, May 1, 2021, voters extended the sales tax collection for ten more years. The purpose of the increase in sales tax is to enhance law enforcement in Watauga. The additional funding is used to add officers and purchase additional equipment and supplies for law enforcement purposes.

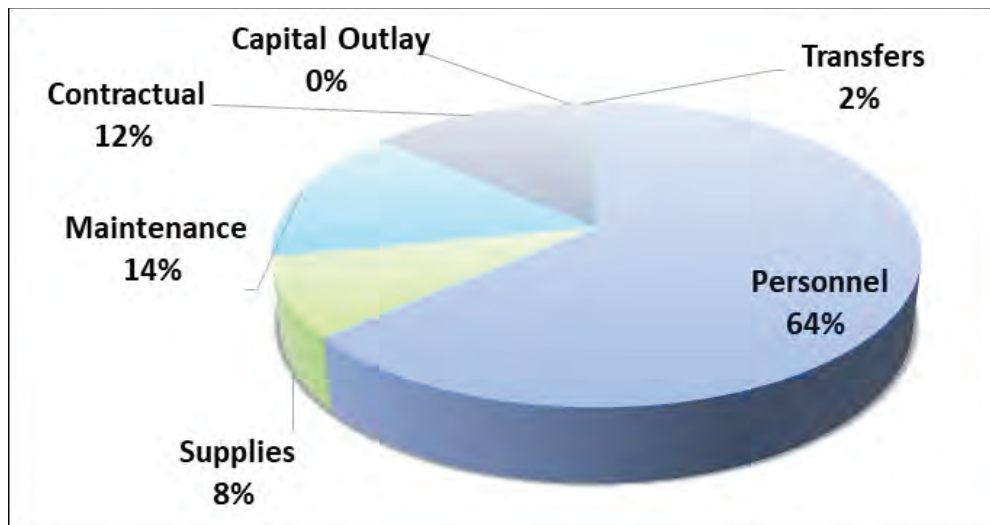
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when the liability is incurred.

Sales tax revenue continues to trend flat and is forecasted in FY2026-2027 at \$1,950,000.

Where Does the Money Come From?



Where Does the Money Go?



CRIME CONTROL DISTRICT
 BUDGET SUMMARY - FUND 18

	HISTORY		BUDGET	PROJECTED	BUDGET	% CHANGE
	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	FY2026-2027
	Actual	Actual	Budget	Projected	Budget	VS 2025-2026
Fund Balance, October 1	\$1,464,248	\$1,560,822	\$1,249,648	\$1,249,648	\$769,898	
Revenues:						
Sales Taxes	1,901,827	1,921,007	1,986,000	1,930,000	1,950,000	-1.8%
BISD SRO	70,346	76,064	146,000	83,000	150,300	2.9%
Transfer In From ERF	0	0	0	0	0	0.0%
Interest Earnings/Other	73,090	61,660	60,000	33,000	30,000	-50.0%
Proceeds From Sales of Assets	0	0	0	0	0	0.0%
Operating Revenues	\$ 2,045,263	\$ 2,058,731	\$ 2,192,000	\$ 2,046,000	\$ 2,130,300	-2.81%
Total Available Resources	\$ 3,509,511	\$ 3,619,553	\$ 3,441,648	\$ 3,295,648	\$ 2,900,198	-15.7%
Expenditures:						
Operating Expenditures	1,757,750	1,911,105	2,487,250	2,348,450	2,341,350	-5.9%
Capital Outlay	154,429	420,800	164,800	139,300		-100.0%
Total Expenditures	1,912,179	2,331,905	2,652,050	2,487,750	2,341,350	-11.7%
Operating Transfers-Out						
To General Fund	36,510	38,000	38,000	38,000	38,000	0.0%
To Capital Projects	0	0	0	0	0	0.0%
To Internal Service Fund	0	0	0	0	0	0.0%
Total Operating Transfers-Out	36,510	38,000	38,000	38,000	38,000	0.0%
TOTAL OPERATING & TRANSFERS	\$ 1,948,689	\$ 2,369,905	\$ 2,690,050	\$ 2,525,750	\$ 2,379,350	-11.5%
Fund Balance, September 30	\$1,560,822	\$1,249,648	\$751,598	\$769,898	\$520,848	
CHANGE IN FUND BALANCE	\$96,574	\$ (311,174)	\$ (498,050)	\$ (479,750)	\$ (249,050)	
Fund Balance Policy Min @ 20%		445,550	\$505,050		\$475,870	

Police – Crime Control District



Mission Statement

The Chattanooga Police Department will protect the community and serve with professionalism, integrity, and compassion. We are committed to fostering trust through accountability, collaborative partnerships, and the relentless pursuit of justice.

Department Overview

The Chattanooga Police Department provides professional law enforcement services to everyone who lives, works, visits, and travels through the City of Chattanooga. Through proactive policing, regional partnerships, community engagement, and responsive service, the department works to enhance public safety and preserve the quality of life enjoyed by our residents.

Comprised of thirty-eight sworn peace officers and sixteen professional staff members, the Chattanooga Police Department is committed to serving the community with professionalism, integrity, accountability, and compassion. Officers and professional staff work together to respond to calls for service, investigate criminal activity, enforce state laws and local ordinances, support victims, and address quality-of-life concerns throughout the city.

Under the leadership of the Chief of Police, the department includes Patrol Operations, Criminal Investigations, Traffic Enforcement, Professional Standards, Property and Records, Animal Services, and Code Enforcement. These divisions work collaboratively to provide efficient and effective public safety services while maintaining transparency and strong community partnerships.

The Chattanooga Police Department remains committed to responsible stewardship of public resources, investing in the training and development of personnel, leveraging technology and regional cooperation, and preparing future leaders who will continue to serve the community with excellence. Crime Control and Prevention District funding allows the department to enhance operational readiness, invest in technology and equipment, support specialized enforcement initiatives, and maintain programs that directly contribute to crime reduction and community safety.

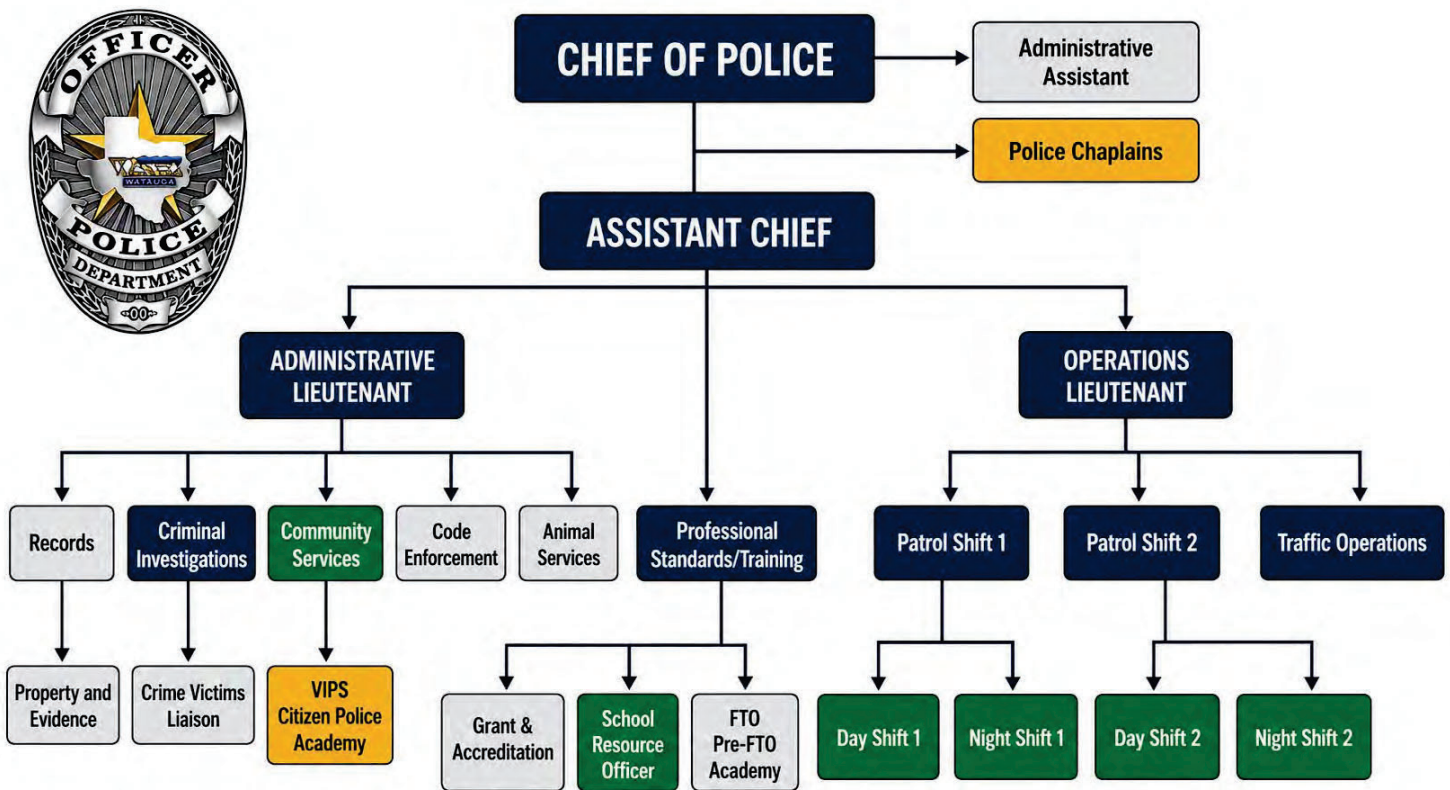
Highlights Achievements for FY2026

- Promoted all levels of leadership including Corporal, Sergeant, and Lieutenant ranks.
- Continued commitment to leadership training
- 100% TCO E training compliance
- Implemented mentorship initiatives for officer development
- Fully staffed Animal Services with addition of full-time Animal Tech
- Increased Flood camera and license plate reader footprint
- Recognition of staff achievements with monthly employee awards
- Developed in-house promotion processes including written examinations and assessment centers
- Held community forum with department leaders for civic engagement and educational goals
- Chief of Police successfully completed FBI National Academy for Law Enforcement Executives
- Re-started Citizen Public Safety Academy in partnership with the Chattanooga Fire Department
- Re-organized department to create Community Services Sergeant

Goals Objectives or FY2027

- Fully staff all Divisions
- Increase partnerships within the community
- Increase participation in community events
- Streamline records retention and reduce natural resource consumption
- Create public facing dashboards for data transparency
- Improve internal reporting to support data driven policing
- Optimize human resource allocation
- Develop and host public safety training for local and regional stakeholders
- Increase traffic enforcement activities
- Improve response to community questions and outreach

Organizational Chart



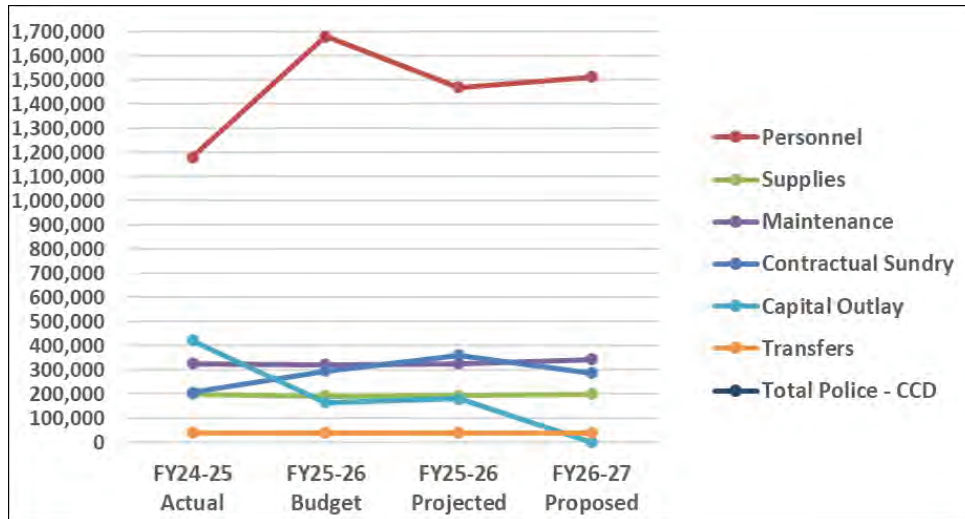
Rev. 05/25

Budgeted Positions

Position Title	FY2025 Actual	FY2026 Actual	FY2027 Budget
Sergeant	1.00	1.00	1
Police Officer	11.00	13.00	10
Total Police CCD FTE	12.00	14.00	11.00

Summary o Expenditures by Category

	FY24-25 Actual	FY25-26 Budget	FY25-26 Projected	FY26-27 Proposed
Personnel	1,179,300	1,679,300	1,469,700	1,513,000
Supplies	200,000	190,600	193,600	199,100
Maintenance	325,850	322,000	325,700	342,400
Contractual Sundry	205,400	295,350	359,450	286,850
Capital Outlay	420,800	164,800	139,300	-
Transfers	38,000	38,000	38,000	38,000
Total Police - CCD	2,369,350	2,690,050	2,525,750	2,379,350



Per ormance Measures

or load Indicators	FY 24-25 Actual	FY 25-26 Projected	FY 26-27 Target
Total calls for service	5946	6000	6100
Total reports	1,694	1,800	2,000
Total traffic stops	10,685	13,000	13,500
Total citations	5,404	5,530	5,750
Total felony arrests	229	230	235
Total misdemeanor arrests	694	750	775

* Data includes 75 call types standardized for year-over-year comparisons

Measurement	Strategic Priority	Measure Type	FY 24-25	FY 25-26	FY 26-27 Goal
			Actual	Projected	5% Reduction
of Reported Part 1 Offenses	2 Safe, ealthy, and Connected Community	uantitative	248	215	205
Crime Rate per Capita	2 Safe, ealthy, and Connected Community	uantitative	1.04%	0.90%	0.86%
% Change in Crime Rate per Capita	2 Safe, ealthy, and Connected Community	uantitative	-5.45%	-13.46%	-5.0%

* Part 1 Offenses are those crimes reported yearly to the FBI for statistical purposes

** Population taken from the North Central Texas Council of Governments

Police - CCD at a Glance

	<p>Location: Police Station 7101 hitley Road</p>		<p>FY2027 Budget: \$2,379,350</p>		<p>Full-time Employees: 9.00</p>
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CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2026-2027 Compared to Fiscal Year 2025-2026 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE E PLANATION
CHANGES:				
Personnel	Personnel Services		(166,300)	Step, enefits, CO A 3 personnel moved to GF
Office Supplies	Supplies		500	Additional supplies
Uniforms/Apparel	Supplies		4,000	Increased costs, uniforms ne officers
Weapons/Ammunition	Supplies		2,000	Increased costs for training ammunition
Weapons/Ammunition	Supplies		2,000	Additional ammunition
Office Equipment	Maintenance		(800)	Furniture Replacement (one time R F 24-25)
Software Maintenance	Maintenance		21,200	Floor expansion
Communications	Contractual/Sundry	(400)		Additional phone
Contractual Payments	Contractual/Sundry		(2,000)	Crime victim liaison actual
Sundry	Contractual/Sundry		(7,000)	Promotional exams in-house
Special Services	Contractual/Sundry		1,050	Year 3 contract increase
Special Services	Contractual/Sundry		2,500	Coffee service
Special Services	Contractual/Sundry		(2,000)	One Safe Place actual cost
Special Services	Contractual/Sundry		1,000	Water service general cost increase
Special Services	Contractual/Sundry		1,500	Awards Recognition Program general cost increase
Travel Expense	Contractual/Sundry		(2,000)	Based on actual usage
Dues Subscriptions	Contractual/Sundry		350	9 training subscription watchdog service
Dues Subscriptions	Contractual/Sundry		3,600	Firearm management system
Dues Subscriptions	Contractual/Sundry		500	Evertel general cost increase
Dues Subscriptions	Contractual/Sundry		(550)	Crown Point Tech discontinued
Dues Subscriptions	Contractual/Sundry		150	Guardian Alliance
Dues Subscriptions	Contractual/Sundry	(15,200)		Expitol Policy gmt one-time
Workers Compensation	Contractual/Sundry		10,000	General cost increases
Motor Vehicles	Capital Outlay	(124,000)		COP - 1 patrol vehicle replacement F 25-26
Other Equipment	Capital Outlay	(15,800)		Floor PR/PT cameras (one time portion R F 25-26)
Other Equipment	Capital Outlay	(15,000)		Gym equipment (one time F 25-26)
Other Equipment	Capital Outlay	(10,000)		Portable cameras/surveillance equipment (one time F 25-26)
REALLOCATIONS:				
TOTALS:				
		180,400	130,300	

310,700 NET INCREASE DECREASE



AGENDA MEMORANDUM

DATE: May 15, 2026
TO: Crime Control and Prevention District Directors
FROM: Jennifer Calvert, Finance Director
SUBJECT: Conduct a Public Hearing on the Watauga Crime Control and Prevention District proposed budget for FY2026-2027

BACKGROUND/INFORMATION:

In accordance with Local Government Code 363.204(a) which states, "Not later than the 100th day before the date each fiscal year begins, the Board shall hold a Public Hearing on the proposed annual budget." The Crime Control and Prevention District Board is conducting this public hearing to meet this requirement.

This Public Hearing will be held for citizen comment on the proposed budget for FY2026-2027.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION/ACTION DESIRED:

Respectfully recommend the Board allow for public input as posted and advertised.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. WCCPDPH 6-8-2026
2. CCD Proposed Budget FY 2026-2027

REVIEWED BY:

Sandra Gibson, City Manager
Linda Proskey, City Secretary

Approved - 5/27/2026
Final Approval - 5/27/2026



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET
FY2026-2027



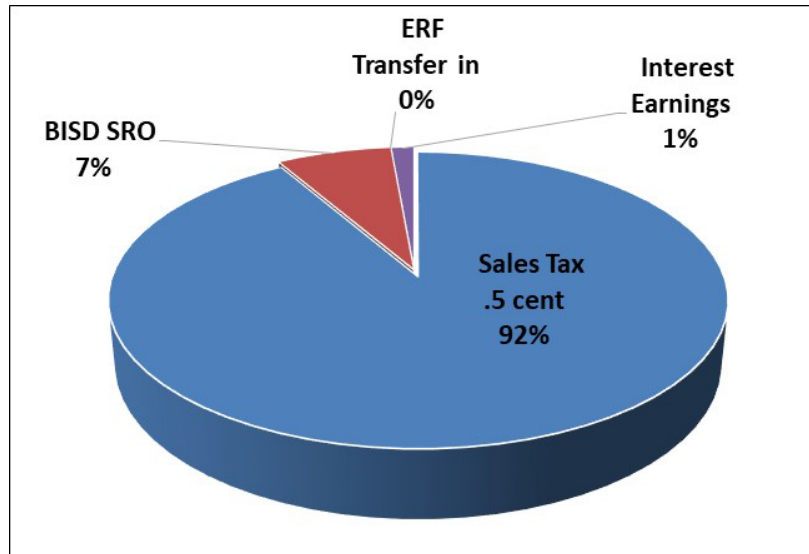
CRIME CONTROL DISTRICT – FUND 18

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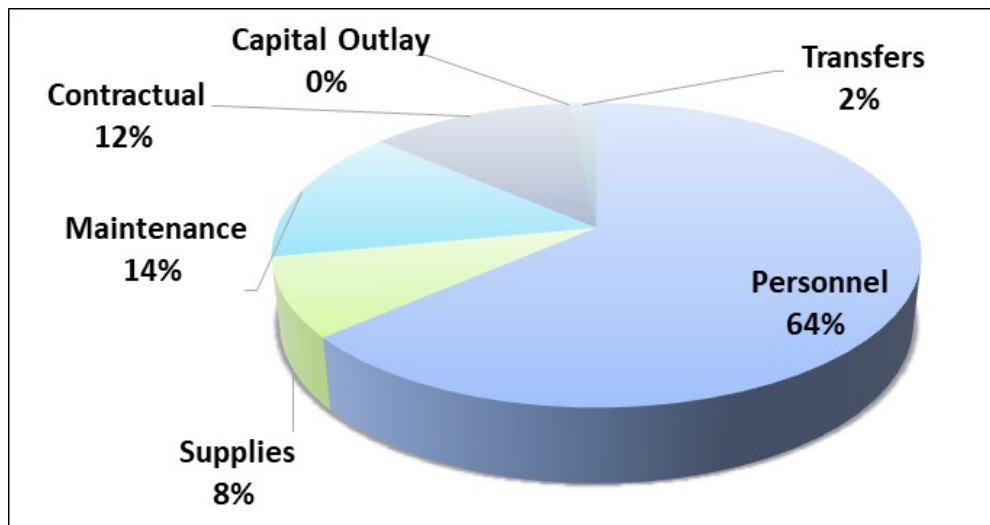
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Sales tax revenue continues to trend flat and is forecasted in FY2026-2027 at \$1,950,000.

Where Does the Money Come From?



Where Does the Money Go?



CRIME CONTROL DISTRICT
BUDGET SUMMARY - FUND 18

	HISTORY		BUDGET	PROJECTED	BUDGET	% CHANGE
	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	FY2026-2027
	Actual	Actual	Budget	Projected	Budget	VS 2025-2026
Fund Balance, October 1	\$1,464,248	\$1,560,822	\$1,249,651	\$1,249,651	\$769,901	
Revenues:						
Sales Taxes	1,901,827	1,921,007	1,986,000	1,930,000	1,950,000	-1.8%
BISD SRO	70,346	76,064	146,000	83,000	150,300	2.9%
Transfer In From ERF	0	0	0	0	0	0.0%
Interest Earnings/Other	73,090	61,660	60,000	33,000	30,000	-50.0%
Proceeds From Sales of Assets	0	0	0	0	0	0.0%
Operating Revenues	\$ 2,045,263	\$ 2,058,731	\$ 2,192,000	\$ 2,046,000	\$ 2,130,300	-2.81%
Total Available Resources	\$ 3,509,511	\$ 3,619,553	\$ 3,441,651	\$ 3,295,651	\$ 2,900,201	-15.7%
Expenditures:						
Operating Expenditures	1,757,750	1,911,101	2,487,250	2,348,450	2,341,350	-5.9%
Capital Outlay	154,429	420,801	164,800	139,300		-100.0%
Total Expenditures	1,912,179	2,331,902	2,652,050	2,487,750	2,341,350	-11.7%
Operating Transfers-Out						
To General Fund	36,510	38,000	38,000	38,000	38,000	0.0%
To Capital Projects	0	0	0	0	0	0.0%
To Internal Service Fund	0	0	0	0	0	0.0%
Total Operating Transfers-Out	36,510	38,000	38,000	38,000	38,000	0.0%
TOTAL OPERATING & TRANSFERS	\$ 1,948,689	\$ 2,369,902	\$ 2,690,050	\$ 2,525,750	\$ 2,379,350	-11.5%
Fund Balance, September 30	\$1,560,822	\$1,249,651	\$751,601	\$769,901	\$520,851	
CHANGE IN FUND BALANCE	\$96,574	\$ (311,171)	\$ (498,050)	\$ (479,750)	\$ (249,050)	
Fund Balance Policy Min @ 20%		445,550	\$505,050		\$475,870	

Police – Crime Control District



Mission Statement

The Watauga Police Department will protect the community we serve with professionalism, integrity, and compassion. We are committed to fostering trust through accountability, collaborative partnerships, and the relentless pursuit of justice.

Department Overview

The Watauga Police Department provides professional law enforcement services to everyone who lives, works, visits, and travels through the City of Watauga. Through proactive policing, regional partnerships, community engagement, and responsive service, the department works to enhance public safety and preserve the quality of life enjoyed by our residents.

Comprised of thirty-eight sworn peace officers and sixteen professional staff members, the Watauga Police Department is committed to serving the community with professionalism, integrity, accountability, and compassion. Officers and professional staff work together to respond to calls for service, investigate criminal activity, enforce state laws and local ordinances, support victims, and address quality-of-life concerns throughout the city.

Led by Chief of Police Jim Lewis, the department includes Patrol Operations, Criminal Investigations, Traffic Enforcement, Professional Standards, Property and Records, Animal Services, and Code Enforcement. These divisions work collaboratively to provide efficient and effective public safety services while maintaining transparency and strong community partnerships.

The Watauga Police Department remains committed to responsible stewardship of public resources, investing in the training and development of personnel, leveraging technology and regional cooperation, and preparing future leaders who will continue to serve the community with excellence. Crime Control and Prevention District funding allows the department to enhance operational readiness, invest in technology and equipment, support specialized enforcement initiatives, and maintain programs that directly contribute to crime reduction and community safety.

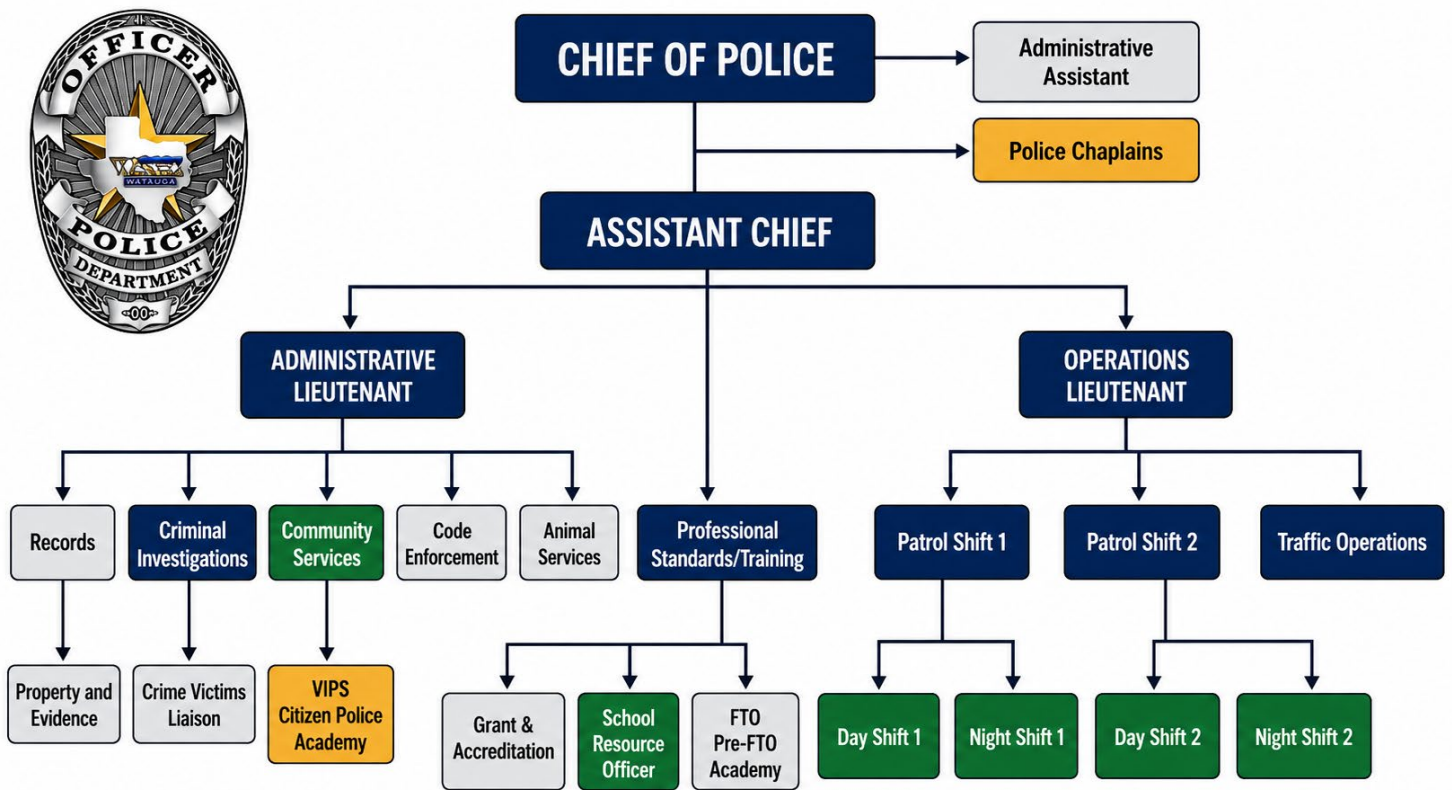
Highlights/Achievements for FY2026

- Promoted all levels of leadership including Corporal, Sergeant, and Lieutenant ranks.
- Continued commitment to Leadership training
- 100% TCOLE training compliance
- Implemented mentorship initiatives for officer development
- Fully staffed Animal Services with addition of full-time Kennel Tech
- Increased Flock camera and license plate reader footprint
- Recognition of staff achievements with monthly employee awards
- Developed in-house promotion processes including written examinations and assessment centers
- Held community forum with department leaders for civic engagement and educational goals
- Chief of Police successfully completed FBI National Academy for Law Enforcement Executives
- Re-started Citizen Public Safety Academy in partnership with the Watauga Fire Department
- Re-organized department to create Community Services Sergeant

Goals/Objectives for FY2027

- Fully staff all Divisions
- Increase partnerships within the community
- Increase participation in community events
- Streamline records retention and reduce natural resource consumption
- Create public facing dashboards for data transparency
- Improve internal reporting to support data driven policing
- Optimize human resource allocation
- Develop and host public safety training for local and regional stakeholders
- Increase traffic enforcement activities
- Improve response to community questions and outreach

Organizational Chart



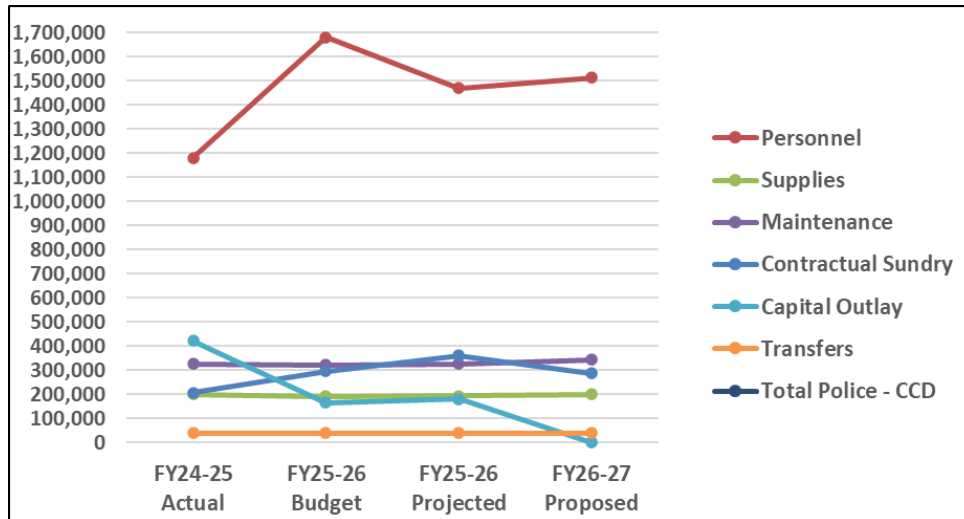
Rev. 05/25

Budgeted Positions

Position Title	FY2025 Actual	FY2026 Actual	FY2027 Budget
Sergeant	1.00	1.00	1.0
Police Officer	11.00	13.00	8.0
Total Police – CCD FTE	12.00	14.00	9.00

Summary of Expenditures by Category

	FY24-25 Actual	FY25-26 Budget	FY25-26 Projected	FY26-27 Proposed
Personnel	1,179,300	1,679,300	1,469,700	1,513,000
Supplies	200,000	190,600	193,600	199,100
Maintenance	325,850	322,000	325,700	342,400
Contractual Sundry	205,400	295,350	359,450	286,850
Capital Outlay	420,800	164,800	139,300	-
Transfers	38,000	38,000	38,000	38,000
Total Police - CCD	2,369,350	2,690,050	2,525,750	2,379,350



Performance Measures

Workload Indicators	FY 24-25 Actual	FY 25-26 Projected	FY 26-27 Target
Total calls for service*	5946	6000	6100
Total reports	1,694	1,800	2,000
Total traffic stops	10,685	13,000	13,500
Total citations	5,404	5,530	5,750
Total felony arrests	229	230	235
Total misdemeanor arrests	694	750	775

* Data includes 75 call types standardized for year-over-year comparisons

Measurement	Strategic Priority	Measure Type	FY 24-25	FY 25-26	FY 26-27 Goal
			Actual	Projected	5% Reduction
# of Reported Part 1 Offenses*	#2 – Safe, Healthy, and Connected Community	Quantitative	248	215	205
Crime Rate per Capita**	#2 – Safe, Healthy, and Connected Community	Quantitative	1.04%	0.90%	0.86%
% Change in Crime Rate per Capita	#2 – Safe, Healthy, and Connected Community	Quantitative	-5.45%	-13.46%	-5.0%

* Part 1 Offenses are those crimes reported yearly to the FBI for statistical purposes

** Population taken from the North Central Texas Council of Governments

Police - CCD at a Glance

	<p>Location: Police Station 7101 Whitley Road</p>		<p>FY2027 Budget: \$2,379,350</p>		<p>Full-time Employees: 9.00</p>
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CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2026-2027 Compared to Fiscal Year 2025-2026 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
CHANGES:				
Personnel	Personnel Services		(166,300)	Step, benefits, & COLA; 3 personnel moved to GF
Office Supplies	Supplies		500	Additional supplies
Uniforms & Apparel	Supplies		4,000	Increased costs, uniforms new officers
Weapons/Ammunition	Supplies		2,000	Increased costs for training ammunition
Weapons/Ammunition	Supplies		2,000	Additional ammunition
Office Equipment	Maintenance		(800)	Furniture Replacement (one time NR FY24-25)
Software Maintenance	Maintenance		21,200	Flock expansion
Communications	Contractual/Sundry	(400)		Additional phone
Contractual Payments	Contractual/Sundry		(2,000)	Crime Victim Liaison actual
Sundry	Contractual/Sundry		(7,000)	Promotional exams in-house
Special Services	Contractual/Sundry		1,050	Year 3 contract increase
Special Services	Contractual/Sundry		2,500	Coffee service
Special Services	Contractual/Sundry		(2,000)	One Safe Place actual cost
Special Services	Contractual/Sundry		1,000	Water service general cost increase
Special Services	Contractual/Sundry		1,500	Awards & Recognition Program general cost increase
Travel Expense	Contractual/Sundry		(2,000)	Based on actual usage
Dues & Subscriptions	Contractual/Sundry		350	K9 training subscription & watchdog service
Dues & Subscriptions	Contractual/Sundry		3,600	Firearm management system
Dues & Subscriptions	Contractual/Sundry		500	Evertel general cost increase
Dues & Subscriptions	Contractual/Sundry		(550)	Crown Point Tech discontinued
Dues & Subscriptions	Contractual/Sundry		150	Guardian Alliance
Dues & Subscriptions	Contractual/Sundry	(15,200)		Lexipol Policy Mgmt one-time
Worker's Compensation	Contractual/Sundry		10,000	General cost increases
Motor Vehicles	Capital Outlay	(124,000)		COP - 1 patrol vehicle replacement FY25-26
Other Equipment	Capital Outlay	(15,800)		Flock LPR/PTZ cameras (one time portion NR FY25-26)
Other Equipment	Capital Outlay	(15,000)		New gym equipment (one time FY25-26)
Other Equipment	Capital Outlay	(10,000)		Portable cameras/surveillance equipment (one time FY25-26)
REALLOCATIONS:				
TOTALS:				
		(180,400)	(130,300)	

(310,700) NET INCREASE/DECREASE



AGENDA MEMORANDUM

DATE: May 15, 2026

TO: Crime Control and Prevention District Directors

FROM: Jennifer Calvert, Finance Director

SUBJECT: Consider action on acceptance of the Annual Financial Audit for the period ending September 30, 2025, for the Watauga Crime Control and Prevention District as conducted with the annual audit of the City of Watauga.

BACKGROUND/INFORMATION:

The City of Watauga's combined annual financial audit, including the Watauga Crime Control and Prevention District, has been completed for the fiscal year ending September 30, 2025. Local Government Code 363.202 requires an annual audit of the WCCPD's financial condition by an independent auditor. Weaver and Tidwell, LLC, the City's independent audit firm, has issued an unmodified opinion for this report, which is the highest level of assurance an auditor can give an entity's financial statements.

Attached are excerpts from the City of Watauga Annual Comprehensive Financial Report (ACFR) for Fiscal Year October 1, 2024–September 30, 2025, which is available at the Watauga City Secretary's Office and on the City's website.

The Watauga Crime Control and Prevention District (WCCPD) is a Special Revenue Fund within the City's combined financial statements. As of September 30, 2025, the fund balance in the WCCPD Sales Tax fund (operating fund) is \$1,249,651, which is a decrease of \$311,171 over the previous year. Revenues (plus transfers in) totaled \$2,058,731 and expenditures (including transfers out) totaled \$2,369,902. Revenues, which include sales tax receipts, interest income, and auction proceeds, were lower than the budget by \$51,269, or 2.4% and expenditures (including transfers out) were lower than budget for the year by 13.4%, or \$318,598.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION/ACTION DESIRED:

Staff recommends the Board's review and acceptance of the WCCPD Annual Audit.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD Extract pages Annual Comprehensive Financial Report Fiscal Year 2024-2025



AGENDA MEMORANDUM

REVIEWED BY:

Sandra Gibson, City Manager
Linda Proskey, City Secretary

Approved - 5/27/2026
Final Approval - 5/27/2026

City of Watauga, Texas
 Combining Balance Sheet
 Non-Major Governmental Funds
 September 30, 2025

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund	Municipal Court Truancy Fund
ASSETS						
Cash and cash equivalents	\$ 2,837,400	\$ 1,040,646	\$ 82,136	\$ 31,385	\$ 145,042	\$ 13,958
Investments	346,870	27,435	-	-	-	-
Account receivable	149,425	296,944	95	-	-	-
Prepaid items	450	-	-	-	-	-
TOTAL ASSETS	\$ 3,334,145	\$ 1,365,025	\$ 82,231	\$ 31,385	\$ 145,042	\$ 13,958
LIABILITIES AND FUND BALANCES						
LIABILITIES						
Accounts payable	\$ 29,115	\$ 78,073	\$ -	\$ -	\$ -	\$ -
Accrued liabilities	6	37,301	-	1,302	-	1,064
Total liabilities	29,121	115,374	-	1,302	-	1,064
FUND BALANCES						
Prepaid items	450	-	-	-	-	-
Restricted:						
Capital acquisitions and contractual obligations	-	-	-	-	-	-
Culture and recreation	-	-	82,231	-	-	-
Economic development	3,304,574	-	-	-	-	-
Public works	-	-	-	-	-	-
Public safety	-	1,249,651	-	30,083	145,042	12,894
Total fund balances	3,305,024	1,249,651	82,231	30,083	145,042	12,894
TOTAL LIABILITIES AND FUND BALANCES	\$ 3,334,145	\$ 1,365,025	\$ 82,231	\$ 31,385	\$ 145,042	\$ 13,958

City of Watauga, Texas

Combining Statement of Revenues, Expenditures
and Changes in Fund Balance
Non-Major Governmental Funds
For the Fiscal Year Ended September 30, 2025

	WEDC Sales Tax Fund	Watauga Crime Control and Prevention Fund	Library Donation Fund	Municipal Court Security Fund	Municipal Court Technology Fund
REVENUES					
Taxes	\$ 968,273	\$ 1,921,007	\$ -	\$ -	\$ -
Interest income	120,278	61,659	3,160	1,677	5,962
Miscellaneous	3,138	76,065	4,459	18,258	15,037
Total revenues	1,091,689	2,058,731	7,619	19,935	20,999
EXPENDITURES					
Current:					
Public safety	-	1,868,510	-	37,241	2,520
Culture and recreation	-	-	-	-	-
Economic development	88,892	-	-	-	-
Capital outlay	-	420,801	-	-	15,772
Debt Service					
Principal	-	34,307	-	-	-
Interest and other charges	-	8,284	-	-	-
Total expenditures	88,892	2,331,902	-	37,241	18,292
Excess (deficiency) of revenues over expenditures	1,002,797	(273,171)	7,619	(17,306)	2,707
OTHER FINANCING SOURCES (USES)					
Transfers in	-	-	-	-	-
Transfers out	(561,640)	(38,000)	-	-	-
Total other financing sources (uses)	(561,640)	(38,000)	-	-	-
Net change in fund balances	441,157	(311,171)	7,619	(17,306)	2,707
Fund Balance, beginning	2,863,867	1,560,822	74,612	47,389	142,335
FUND BALANCE, ending	\$ 3,305,024	\$ 1,249,651	\$ 82,231	\$ 30,083	\$ 145,042

City of Watauga, Texas

Schedule of Revenues, Expenditures and Changes

In Fund Balances – Budget to Actual

Watauga Crime Control and Prevention Special Revenue Fund

For the fiscal year ended September 30, 2025

	Budget Amounts Final Budget	Actual Amounts	Variance Positive/ (Negative)
Revenues			
Taxes	\$ 1,977,000	\$ 1,921,007	\$ (55,993)
Interest income	60,000	61,659	1,659
Miscellaneous	73,000	76,065	3,065
	<hr/>	<hr/>	<hr/>
Total revenues	2,110,000	2,058,731	(51,269)
Expenditures			
Current:			
Public safety	2,189,750	1,868,510	321,240
Capital Outlay	460,750	420,801	39,949
	<hr/>	<hr/>	<hr/>
Debt Service			
Principal	-	34,307	(34,307)
Interest	-	8,284	(8,284)
	<hr/>	<hr/>	<hr/>
Total expenditures	2,650,500	2,331,902	318,598
	<hr/>	<hr/>	<hr/>
Excess (deficiency) of revenues over expenditures	(540,500)	(273,171)	267,329
	<hr/>	<hr/>	<hr/>
Other financing uses			
Transfers out	(38,000)	(38,000)	-
	<hr/>	<hr/>	<hr/>
Total other financing uses	(38,000)	(38,000)	-
	<hr/>	<hr/>	<hr/>
Net change in fund balances	(578,500)	(311,171)	267,329
	<hr/>	<hr/>	<hr/>
Fund balances, beginning of year	1,560,822	1,560,822	-
	<hr/>	<hr/>	<hr/>
Fund balances, end of year	\$ 982,322	\$ 1,249,651	\$ 267,329
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>



AGENDA MEMORANDUM

DATE: May 15, 2026
TO: Crime Control and Prevention District Directors
FROM: Jennifer Calvert, Finance Director
SUBJECT: Consideration and action on the Watauga Crime Control and Prevention District's Proposed Budget for Fiscal Year 2026-2027

BACKGROUND/INFORMATION:

The required Public Hearing was held on June 8, 2026 to allow for citizen input on the FY2026-2027 Proposed Budget for the Crime Control and Prevention District Budget in accordance with Local Government Code 363.204(a).

Sec. 363.204(d)(e) states that the Board must take action on approval and adoption of the Watauga Crime Control and Prevention District Budget and provide approval to submit it to the City Council. The Board may still make budget changes to the budget before adoption.

The Watauga Crime Control and Prevention District Budget is attached for review and consideration.

FINANCIAL IMPLICATIONS:

Revenues and expenditures as included in the budget summary

RECOMMENDATION/ACTION DESIRED:

Staff recommends the board review and adopt the FY2026-2027 Crime Control and Prevention District Budget

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD Proposed Budget FY 2026-2027 Flat

REVIEWED BY:

Sandra Gibson, City Manager
Linda Proskey, City Secretary

Approved - 5/27/2026
Final Approval - 5/27/2026



WATAUGA CRIME CONTROL AND PREVENTION DISTRICT

PROPOSED BUDGET

FY2026-2027



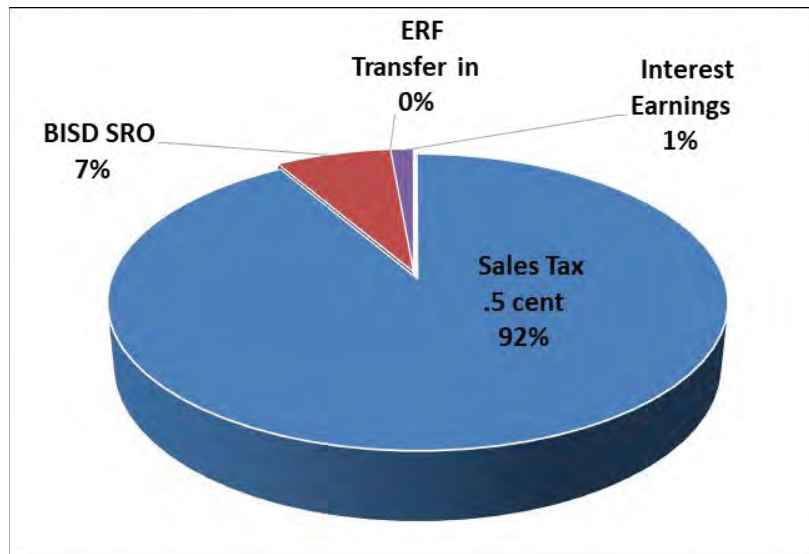
CRIME CONTROL DISTRICT – FUND 18

The Crime Control and Prevention District was established to account for a one-half cent sales tax increase approved by voters on March 23, 1996, for an initial five years and extended by voters each ten years. On the most recent election, May 1, 2021, voters extended the sales tax collection for ten more years. The purpose of the increase in sales tax is to enhance law enforcement in Watauga. The additional funding is used to add officers and purchase additional equipment and supplies for law enforcement purposes.

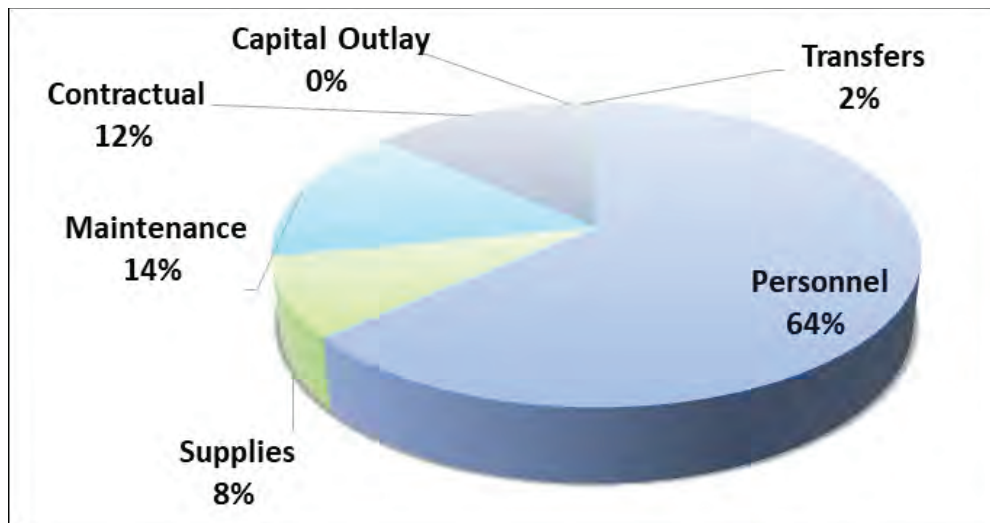
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when the liability is incurred.

Sales tax revenue continues to trend flat and is forecasted in FY2026-2027 at \$1,950,000.

Where Does the Money Come From?



Where Does the Money Go?



CRIME CONTROL DISTRICT
 BUDGET SUMMARY - FUND 18

	HISTORY		BUDGET	PROJECTED	BUDGET	% CHANGE
	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	FY2026-2027
	Actual	Actual	Budget	Projected	Budget	VS 2025-2026
Fund Balance, October 1	\$1,464,248	\$1,560,822	\$1,249,648	\$1,249,648	\$769,898	
Revenues:						
Sales Taxes	1,901,827	1,921,007	1,986,000	1,930,000	1,950,000	-1.8%
BISD SRO	70,346	76,064	146,000	83,000	150,300	2.9%
Transfer In From ERF	0	0	0	0	0	0.0%
Interest Earnings/Other	73,090	61,660	60,000	33,000	30,000	-50.0%
Proceeds From Sales of Assets	0	0	0	0	0	0.0%
Operating Revenues	\$ 2,045,263	\$ 2,058,731	\$ 2,192,000	\$ 2,046,000	\$ 2,130,300	-2.81%
Total Available Resources	\$ 3,509,511	\$ 3,619,553	\$ 3,441,648	\$ 3,295,648	\$ 2,900,198	-15.7%
Expenditures:						
Operating Expenditures	1,757,750	1,911,105	2,487,250	2,348,450	2,341,350	-5.9%
Capital Outlay	154,429	420,800	164,800	139,300		-100.0%
Total Expenditures	1,912,179	2,331,905	2,652,050	2,487,750	2,341,350	-11.7%
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To General Fund	36,510	38,000	38,000	38,000	38,000	0.0%
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Fund Balance Policy Min @ 20%		445,550	\$505,050		\$475,870	

Police – Crime Control District



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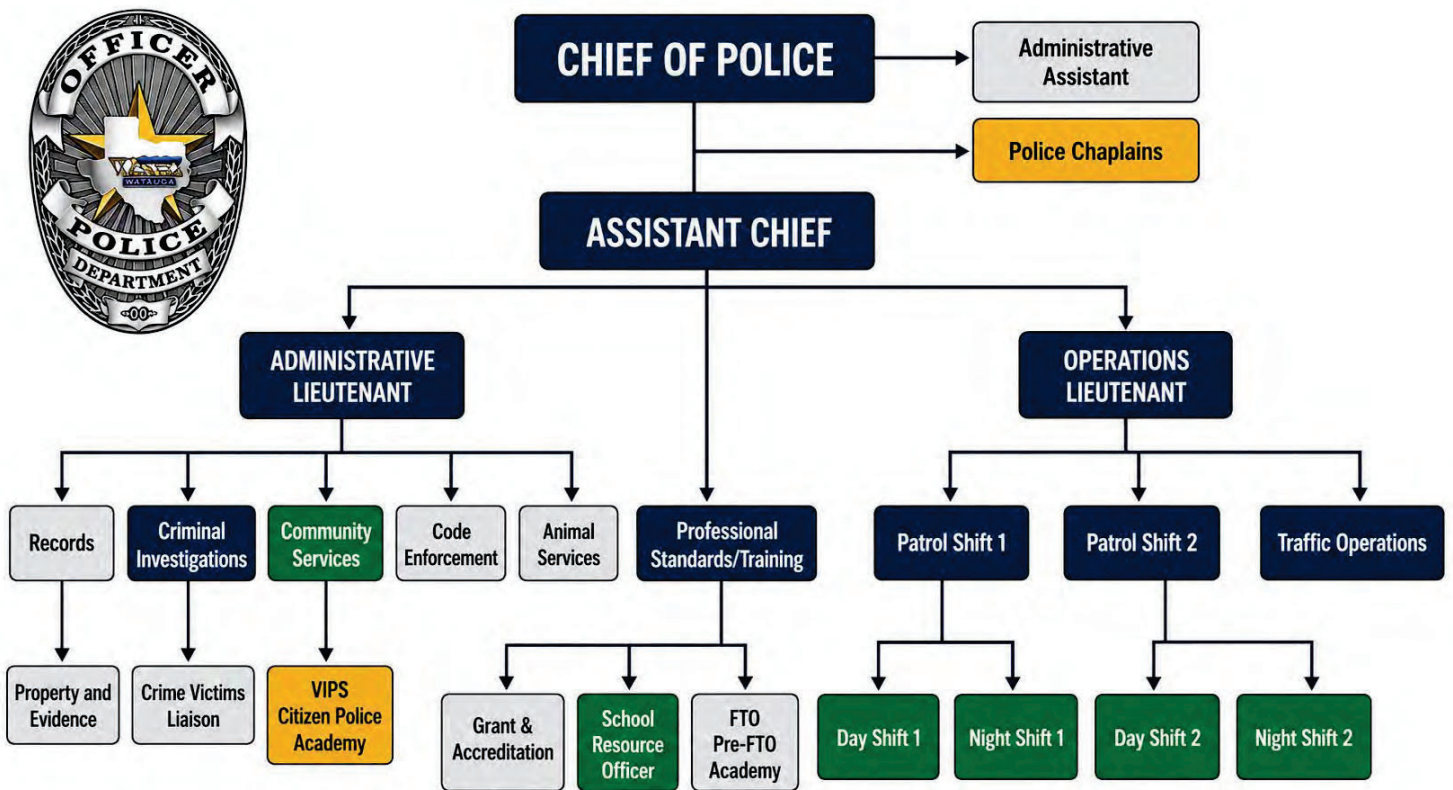
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- Continued commitment to leadership training
- 100% TCO E training compliance
- Implemented mentorship initiatives for officer development
- Fully staffed Animal Services with addition of full-time Animal Tech
- Increased Flood camera and license plate reader footprint
- Recognition of staff achievements with monthly employee awards
- Developed in-house promotion processes including written examinations and assessment centers
- Held community forum with department leaders for civic engagement and educational goals
- Chief of Police successfully completed FBI National Academy for Law Enforcement Executives
- Re-started Citizen Public Safety Academy in partnership with the Chattanooga Fire Department
- Re-organized department to create Community Services Sergeant

Goals Objectives or FY2027

- Fully staff all Divisions
- Increase partnerships within the community
- Increase participation in community events
- Streamline records retention and reduce natural resource consumption
- Create public facing dashboards for data transparency
- Improve internal reporting to support data driven policing
- Optimize human resource allocation
- Develop and host public safety training for local and regional stakeholders
- Increase traffic enforcement activities
- Improve response to community questions and outreach

Organizational Chart



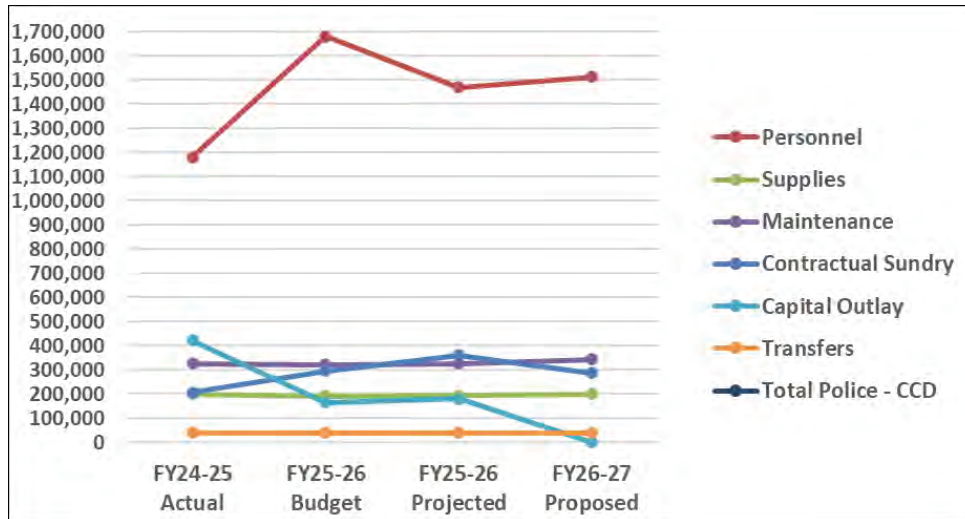
Rev. 05/25

Budgeted Positions

Position Title	FY2025 Actual	FY2026 Actual	FY2027 Budget
Sergeant	1.00	1.00	1
Police Officer	11.00	13.00	10
Total Police CCD FTE	12.00	14.00	11.00

Summary o Expenditures by Category

	FY24-25 Actual	FY25-26 Budget	FY25-26 Projected	FY26-27 Proposed
Personnel	1,179,300	1,679,300	1,469,700	1,513,000
Supplies	200,000	190,600	193,600	199,100
Maintenance	325,850	322,000	325,700	342,400
Contractual Sundry	205,400	295,350	359,450	286,850
Capital Outlay	420,800	164,800	139,300	-
Transfers	38,000	38,000	38,000	38,000
Total Police - CCD	2,369,350	2,690,050	2,525,750	2,379,350



Performance Measures

Performance Indicators	FY 24-25 Actual	FY 25-26 Projected	FY 26-27 Target
Total calls for service	5946	6000	6100
Total reports	1,694	1,800	2,000
Total traffic stops	10,685	13,000	13,500
Total citations	5,404	5,530	5,750
Total felony arrests	229	230	235
Total misdemeanor arrests	694	750	775

* Data includes 75 call types standardized for year-over-year comparisons

Measurement	Strategic Priority	Measure Type	FY 24-25	FY 25-26	FY 26-27 Goal
			Actual	Projected	5% Reduction
of Reported Part 1 Offenses	2 Safe, ealthy, and Connected Community	uantitative	248	215	205
Crime Rate per Capita	2 Safe, ealthy, and Connected Community	uantitative	1.04%	0.90%	0.86%
% Change in Crime Rate per Capita	2 Safe, ealthy, and Connected Community	uantitative	-5.45%	-13.46%	-5.0%

* Part 1 Offenses are those crimes reported yearly to the FBI for statistical purposes

** Population taken from the North Central Texas Council of Governments

Police - CCD at a Glance

	<p>Location: Police Station 7101 hitley Road</p>		<p>FY2027 Budget: \$2,379,350</p>		<p>Full-time Employees: 9.00</p>
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CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2026-2027 Compared to Fiscal Year 2025-2026 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE E PLANATION
CHANGES:				
Personnel	Personnel Services		(166,300)	Step, enefits, CO A 3 personnel moved to GF
Office Supplies	Supplies		500	Additional supplies
Uniforms/Apparel	Supplies		4,000	Increased costs, uniforms ne officers
Weapons/Ammunition	Supplies		2,000	Increased costs for training ammunition
Weapons/Ammunition	Supplies		2,000	Additional ammunition
Office Equipment	Maintenance		(800)	Furniture Replacement (one time R F 24-25)
Software Maintenance	Maintenance		21,200	Floor expansion
Communications	Contractual/Sundry	(400)		Additional phone
Contractual Payments	Contractual/Sundry		(2,000)	Crime victim liaison actual
Sundry	Contractual/Sundry		(7,000)	Promotional exams in-house
Special Services	Contractual/Sundry		1,050	Year 3 contract increase
Special Services	Contractual/Sundry		2,500	Coffee service
Special Services	Contractual/Sundry		(2,000)	One Safe Place actual cost
Special Services	Contractual/Sundry		1,000	Water service general cost increase
Special Services	Contractual/Sundry		1,500	Awards Recognition Program general cost increase
Travel Expense	Contractual/Sundry		(2,000)	Based on actual usage
Dues Subscriptions	Contractual/Sundry		350	9 training subscription watchdog service
Dues Subscriptions	Contractual/Sundry		3,600	Firearm management system
Dues Subscriptions	Contractual/Sundry		500	Evertel general cost increase
Dues Subscriptions	Contractual/Sundry		(550)	Crown Point Tech discontinued
Dues Subscriptions	Contractual/Sundry		150	Guardian Alliance
Dues Subscriptions	Contractual/Sundry	(15,200)		Expitol Policy gmt one-time
Workers Compensation	Contractual/Sundry		10,000	General cost increases
Motor Vehicles	Capital Outlay	(124,000)		COP - 1 patrol vehicle replacement F 25-26
Other Equipment	Capital Outlay	(15,800)		Floor PR/PT cameras (one time portion R F 25-26)
Other Equipment	Capital Outlay	(15,000)		Gym equipment (one time F 25-26)
Other Equipment	Capital Outlay	(10,000)		Portable cameras/surveillance equipment (one time F 25-26)
REALLOCATIONS:				
TOTALS:				
		180,400	130,300	

310,700 NET INCREASE DECREASE