

City of Windcrest



AGENDA CRIME CONTROL & PREVENTION DISTRICT 2:00 PM FEBRUARY 27, 2025

CITY COUNCIL CHAMBERS - 8601 MIDCROWN

2:00 PM

NOTICE IS HEREBY GIVEN THAT A CITY OF WINDCREST CRIME CONTROL & PREVENTION DISTRICT MEETING AND FY2025/2026 BUDGET WORKSHOP WILL BE HELD AT WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS ON THE THURSDAY, FEBRUARY 27, 2025, STARTING AT 2:00 P.M.

THE CRIME CONTROL & PREVENTION DISTRICT RESERVES THE OPTION TO RECESS THE MEETING DURING THE EVENING OF THURSDAY, FEBRUARY 27, 2025, AND TO RECONVENE THE MEETING ON THE FOLLOWING BUSINESS DAY FRIDAY, FEBRUARY 28, AT 10:00 A.M. AT THE WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS.

NOTICE OF ASSISTANCE AT THE PUBLIC MEETING

The City of Windcrest Council Chambers is wheelchair accessible, and accessible parking spaces are available. In compliance with Americans with Disabilities Act, the City of Windcrest will provide reasonable accommodations for persons attending the meeting. To better serve you, requests should be received 48 hours prior to the meeting. Please contact the City Secretary's Office, at 210-655-0022 ext. 2150 or Fax 210-655-8776, or 711 Texas Relay.

I. CALL TO ORDER

II. ROLL CALL

III. VOTE TO EXCUSE ABSENT MEMBERS

IV. PLEDGE OF ALLEGIANCE

V. CITIZENS TO BE HEARD/CITIZEN PARTICIPATION

- Citizens may address the Crime Control & Prevention District on topics not on the agenda for no more than three (3) minutes.
- Citizens shall also have the opportunity to address the Crime Control & Prevention District during consideration of posted agenda items for no more than six (6) minutes.
- A City Official may make a statement of specific factual information in response to an inquiry made by a member of the public, or a recitation of existing policy in response to an inquiry made by a member of the public.

DURING THE MEETING THE FOLLOWING SUBJECTS WILL BE CONSIDERED AND THE CITY OF WINDCREST CRIME CONTROL & PREVENTION DISTRICT MAY TAKE ACTION ON ANY OF THE LISTED SUBJECTS.

VI. DISCUSSION AND ACTION

- a) The WCCPD Board of Directors will review, discuss, and may take action on the WCCPD Budget for fiscal year 2024/2025. [Natalia Witmer, Interim City Manager/MFO]
- b) The WCCPD Board of Directors will review, discuss and may take action on the proposed WCCPD Budget for fiscal year 2025/2026. [Natalia Witmer, Interim City Manager/MFO]
- c) The WCCPD Board of Directors will review, discuss, and take action on setting a public hearing for March 27th to hear public comments on the proposed WCCPD Budget for fiscal year 2025/2026. [David Ellis, Interim Police Chief]
- d) The WCCPD Board of Directors will review, discuss, may act on setting dates for WCCPD quarterly and other future meetings for 2025. [David Ellis, Interim Police Chief]

VII. GENERAL ANNOUNCEMENTS & FUTURE AGENDA ITEMS REQUESTED

Per Ordinance No. 618, repealing Ordinance No. 593; Section 9: Every agenda shall include an item entry granting a member the opportunity to propose an item for consideration of future agendas for Regular or Special Meetings. Any member may request the inclusion of such items at any meeting.

VIII. ADJOURNMENT

Decorum Required: Any disruptive behavior, including shouting or derogatory statements or comments may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting, and if refused, an order of removal.

Action by Board Authorized: The Crime Control & Prevention District may vote and/or act upon any item within this Agenda. The Board reserves the right to retire into executive session concerning any of the items listed on this Agenda, pursuant to and in accordance with Texas Government Code § 551.072 (Deliberations about Real Property); § 551.073 (Deliberations about Gifts & Donations); § 551.076 (Deliberations about Security Devices); §551.087 (Economic Development); §551.074 (Personnel Matters) and, § 551.071 to seek the advice of its attorney about pending or contemplated litigation, settlement offer or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflict with the Open Meetings Act and may invoke this right where the Board's Attorney, the President or a majority of the Body deems an executive session is necessary to allow privileged consultation between the City Attorney and the governing body, if considered necessary and legally justified under the Open Meetings Act. The attorney may appear in person or appear in executive session by conference call in accordance with applicable state law.

Executive Sessions Approved by City Attorney: This agenda has been reviewed and approved by the Board's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance By Other Elected or Appointed Officials: It is anticipated that members of other city boards, commissions and committees may attend the meeting in numbers that may constitute a quorum of such other city boards, commissions and committees, so that notice is hereby given that the meeting is also a meeting of the other city boards, commissions and committees whose members are in attendance. The members of the other city boards, commissions and committees may participate in discussions which occur at the meeting, but no action will be taken by the other boards, commissions, and committees whose members are in attendance.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Crime Control & Prevention District of the City of Windcrest is a true and correct copy of said Notice and was posted on the bulletin board at City Hall of said City in a convenient place to the public and said Notice was posted more than seventy-two (72) hours prior to the meeting on February 27, 2025.

BY:

A handwritten signature in black ink, reading "Rachel C. Dominguez". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

Rachel C. Dominguez, TRMC
City Secretary



WCCPD Budget Calendar FY 2025-2026

Date	Event	Requirement/Action
January 21, 2025	Budget Instructions Distributed to Departments	4 Budget printouts & request forms distributed to departments.
January 22-February 20, 2025	Department Budget Requests Due	4 Departments enter detailed line-item requests into budget worksheets & submit forms electronically to Finance Department.
February 27, 2025 2:00 PM	WCCPD Budget workshop	4 Budget workshop with WCCPD board and city staff
March 10, 2025 Day time TBD	Goal Setting Retreat City Council	4 Goal Setting Retreat/Workshop w/City Council for FY 25-26 Budget
March 13, 2025 San Antonio Express News	Newspaper Public Hearing Publication	4 WCCPD must advertise in the newspaper its public hearing will be conducted and publication must occur at least 10 days prior to the hearing.
March 27, 2025 2:00 PM Before June 20, 2025	WCCPD Budget Public Hearing	4 WCCPD must hold a public hearing on its yearly budget at least 100 days prior to the start of its fiscal year.
March 27, 2025 2:00 PM	WCCPD Budget Adoption Meeting	4 WCCPD must adopt its budget no later than 80 days prior to the beginning of its fiscal year.
April 6, 2025	WCCPD Budget Filled with the City Secretary	4 No later than 10 days after the WCCPD adopts its proposed budget, the budget must be filed with the City Secretary's Office for consideration by the City Council.
June 26, 2025	Newspaper Public Hearing Publication on WCCPD budget	The City's public hearing on WCCPD budget must be published in the newspaper at least 10 days prior to the public hearing. The approximate publication date 6/26/2025 San Antonio Express News and City's website.
July 07, 2025 6:00 PM	Regular Council Meeting WCCPD Budget Public Hearing	4 After the WCCPD adopts its budget and files with the City, the City, no later than 45 days before the WCCPD fiscal year begins, shall hold its own public hearing on the WCCPD budget. TEX.LOC.GOV'T CODE ANN. s363.205
July 21, 2025 6:00 PM	Regular Council Meeting	4 The City must adopt the WCCPD budget not later than 30 days before the start of its fiscal year.

WCCPD Sales Tax Historical Analysis

Total Windcrest Crime Control Prevention District Sales Tax (Remmited by month)

<https://mycpa.cpa.state.tx.us/allocation/CtyCntyAllocResults>

Months	2013-14 %+/-		2014-15 %+/-		2015-16 %+/-		2016-17 %+/-		2017-18 %+/-		2018-19 %+/-		2019-20 %+/-		2020-21 %+/-		2021-22 %+/-		2022-23 %+/-		2023-24 %+/-		Actual City %+/-	
Oct	44,426.83	0.94	53,012.39	19.33	57,693.81	8.83	60,292.59	4.50	55,465.14	(8.01)	54,031.56	(2.58)	67,037.34	24.07	70,373.39	4.98	258,514.88	267.35	118,665.55	-54.10	85,554.71	-27.90	59,786.67	-30.12
Nov	52,523.19	16.26	57,037.22	8.59	59,433.63	4.20	62,518.54	5.19	66,244.36	5.96	68,201.01	2.95	102,210.97	49.87	92,710.62	-9.29	121,868.58	31.45	143,863.40	18.05	110,280.34	-23.34	66,735.20	-39.49
Dec	48,771.18	9.64	49,633.83	1.77	55,239.76	11.29	59,330.62	7.41	51,886.85	(12.55)	69,468.06	33.88	72,568.83	4.46	84,535.19	16.49	91,247.27	7.94	117,904.19	29.21	92,853.71	-21.25	75,799.70	-18.37
Jan	48,372.74	(4.05)	51,378.74	6.21	57,528.07	11.97	53,197.81	(7.53)	64,116.68	20.53	66,892.07	4.33	71,632.88	7.09	86,739.21	21.09	98,110.83	13.11	89,995.10	-8.27	81,840.83	-9.06	64,414.80	-21.29
Feb	59,453.62	21.56	57,731.51	(2.90)	35,989.56	(37.66)	61,729.53	71.52	65,432.04	6.00	68,711.87	5.01	79,561.37	15.79	94,934.40	19.32	121,699.49	28.19	108,628.11	-10.74	102,757.27	-5.40	84,412.80	-17.85
Mar	45,171.42	(2.47)	52,071.80	15.28	83,766.33	60.87	61,346.66	(26.76)	53,834.09	(12.25)	58,500.61	8.67	67,697.60	15.72	75,021.42	10.82	94,970.80	26.59	73,875.73	-22.21	79,476.17	7.58		
Apr	51,694.97	(35.53)	52,826.80	2.19	85,566.62	61.98	56,333.86	(34.16)	55,039.31	(2.30)	57,557.68	4.58	67,970.10	18.09	75,656.55	11.31	89,336.53	18.08	82,667.88	-7.46	82,035.61	-0.76		
May	54,251.27	(6.60)	56,899.57	4.88	64,691.63	13.69	52,663.45	(18.59)	71,057.06	34.93	74,350.74	4.64	76,347.58	2.69	101,194.18	32.54	107,847.71	6.58	104,697.02	-2.92	94,293.00	-9.94		
Jun	50,053.35	6.86	60,859.39	21.59	57,612.01	(5.34)	85,743.02	48.83	74,867.96	(12.68)	64,262.56	(14.17)	64,481.12	0.34	80,359.00	24.62	114,959.09	43.06	92,740.07	-19.33	91,372.98	-1.47		
Jul	53,259.78	11.73	54,436.30	2.21	62,543.82	14.89	61,773.18	(1.23)	63,057.53	2.08	61,271.99	(2.83)	85,806.96	40.04	91,078.72	6.14	107,417.63	17.94	89,899.42	-16.31	62,257.87	-30.75		
Aug	55,372.48	1.88	61,209.77	10.54	79,215.09	29.42	60,133.01	(24.09)	63,983.67	6.40	79,451.49	24.17	92,848.64	16.86	98,254.36	5.82	139,825.89	42.31	97,327.70	-30.39	68,007.01	-30.13		
Sep	57,248.47	14.09	63,384.36	10.72	68,175.61	7.56	58,362.08	(14.39)	57,556.66	(1.38)	84,108.73	46.13	83,774.40	(0.40)	102,221.82	22.02	136,018.92	33.06	104,663.22	-23.05	75,041.85	-28.30		
	620,599.30	0.65	670,481.68	8.04	767,455.94	14.46	733,424.35	(4.43)	742,541.35	1.24	806,808.37	8.66	931,937.79	15.51	1,053,078.86	13.00	1,481,817.62	40.71	1,224,927.39	(17.34)	1,025,771.35	(16.26)		
Actual City YTD%																								
\$ 473,286.86 351,149.17 (25.81)																								

Total Windcrest Crime Control Prevention District Sales Tax (Accrual Method)

Months	2013-14 %+/-		2014-15 %+/-		2015-16 %+/-		2016-17 %+/-		2017-18 %+/-		2018-19 %+/-		2019-20 %+/-		2020-21 %+/-		2021-22 %+/-		2022-23 %+/-		2023-24 %+/-		Actual City %+/-	
Dec (Oct)	48,771.18	9.64	49,633.83	1.77	55,239.76	11.29	59,330.62	7.41	51,886.85	(12.55)	69,468.06	33.88	72,568.83	4.46	84,535.19	16.49	91,247.27	7.94	117,904.19	29.21	92,853.71	-21.25	75,799.70	-18.37
Jan (Nov)	48,372.74	(4.05)	51,378.74	6.21	57,528.07	11.97	53,197.81	(7.53)	64,116.68	20.53	66,892.07	4.33	71,632.88	7.09	86,739.21	21.09	98,110.83	13.11	89,995.10	-8.27	81,840.83	-9.06	64,414.80	-21.29
Feb (Dec)	59,453.62	21.56	57,731.51	(2.90)	35,989.56	(37.66)	61,729.53	71.52	65,432.04	6.00	68,711.87	5.01	79,561.37	15.79	94,934.40	19.32	121,699.49	28.19	108,628.11	-10.74	102,757.27	-5.40	84,412.80	-17.85
Mar (Jan)	45,171.42	(2.47)	52,071.80	15.28	83,766.33	60.87	61,346.66	(26.76)	53,834.09	(12.25)	58,500.61	8.67	67,697.60	15.72	75,021.42	10.82	94,970.80	26.59	73,875.73	-22.21	79,476.17	7.58		
Apr (Feb)	51,694.97	(35.53)	52,826.80	2.19	85,566.62	61.98	56,333.86	(34.16)	55,039.31	(2.30)	57,557.68	4.58	67,970.10	18.09	75,656.55	11.31	89,336.53	18.08	82,667.88	-7.46	82,035.61	-0.76		
May (March)	54,251.27	(6.60)	56,899.57	4.88	64,691.63	13.69	52,663.45	(18.59)	71,057.06	34.93	74,350.74	4.64	76,347.58	2.69	101,194.18	32.54	107,847.71	6.58	104,697.02	-2.92	94,293.00	-9.94		
Jun (Apr)	50,053.35	6.86	60,859.39	21.59	57,612.01	(5.34)	85,743.02	48.83	74,867.96	(12.68)	64,262.56	(14.17)	64,481.12	0.34	80,359.00	24.62	114,959.09	43.06	92,740.07	-19.33	91,372.98	-1.47		
Jul (May)	53,259.78	11.73	54,436.30	2.21	62,543.82	14.89	61,773.18	(1.23)	63,057.53	2.08	61,271.99	(2.83)	85,806.96	40.04	91,078.72	6.14	107,417.63	17.94	89,899.42	-16.31	62,257.87	-30.75		
Aug (June)	55,372.48	1.88	61,209.77	10.54	79,215.09	29.42	60,133.01	(24.09)	63,983.67	6.40	79,451.49	24.17	92,848.64	16.86	98,254.36	5.82	139,825.89	42.31	97,327.70	-30.39	68,007.01	-30.13		
Sep (July)	57,248.47	14.09	63,384.36	10.72	68,175.61	7.56	58,362.08	(14.39)	57,556.66	(1.38)	84,108.73	46.13	83,774.40	(0.40)	102,221.82	22.02	136,018.92	33.06	104,663.22	-23.05	75,041.85	-28.30		
Oct (Aug)	53,012.39	19.33	57,693.81	8.83	60,292.59	4.50	55,465.14	(8.01)	54,031.56	(2.58)	67,037.34	24.07	70,373.39	4.98	258,514.88	267.35	118,665.55	-54.10	85,554.71	-27.90	59,786.67	-30.12		
Nov (Sept)	57,037.22	8.59	59,433.63	4.20	62,518.54	5.19	66,244.36	5.96	68,201.01	2.95	102,210.97	49.87	92,710.62	(9.29)	121,868.58	0.00	143,863.40	18.05	110,280.34	-23.34	66,735.20	-39.49		
	633,698.89	1.49	677,559.51	6.92	773,139.63	14.11	732,322.72	(5.28)	743,064.42	1.47	853,824.11	14.91	925,773.49	8.43	1,270,378.31	37.22	1,363,963.11	7.37	1,158,233.49	(15.08)	956,458.17	(17.42)		
Actual City YTD%																								
\$ 277,451.81 224,627.30 (19.04)																								

Department Summary

The Police Department is established and maintained by the Chief of Police in accordance with Section 5.04 of the Windcrest Code of Ordinances. The Police Chief organizes and manages the Police Department through the issuance of General Orders. General Orders establish the Rules, Regulations and Procedures which assigns work and guides the behavior of individual members of the department.

Our Mission

Our Mission... to protect and serve the citizens and community of Windcrest, the City of Lights.

Nulli Secundus.

Our Vision

Our Vision... to enhance our community's quality of life by reducing crime and the fear of crime.

Our Core Values

Integrity- Integrity allows us to carry out ethical principles which guide our behavior.

Respect - for ourselves and the community we serve.

Courage - Personal courage will provide us with the drive to follow these values in the worst of times and against the greatest adversity.

Duty - We will make the most out of every opportunity to protect and serve with endless motivation to consistently accomplish our mission.

Goals And Objectives

CONTINUAL GOALS

- o Protection and service to the citizens and community utilizing a community policing philosophy.
- o The recruitment and continued employment of high-quality officers/personnel to serve the citizens of the City of Windcrest and to retain those employees.

Short Range Goals (<1 year)

- o Create competitive salaries and benefit packages to attract and maintain the best quality of officers and staff.
- o Improve the vehicle fleet by replacement of aging and unserviceable police vehicles.
- o Create a recognizable and uniformed patrol vehicle fleet.
- o Replace the aging and end of life laptops and computers with individual assignments to extend life expectancy and enhance efficiency.
- o Update and maintain current technology, including replacement of desktop computers with robust memory.
- o Expand the Bike Patrol Program by repairing and replacing the aging bike fleet with modernized bike equipment.
- o Regular, consistent active-shooter training to bolster the Windcrest Police Dept. active shooter response.
- o Coordinate with Windcrest Fire Dept. and engage in RTF (Rescue Task Force) training.
- o Create annual officer in-service training to develop highly knowledgeable officers and staff.
- o Encourage officers to stay healthy and in proper physical condition which allows readiness for the vigorous activities associated with policing.

Mid-range Goals (1 - 3 years)

- o Achieve accreditation with the Texas Police Chiefs Association.
- o Continue to maintain the vehicle fleet with vehicle replacement and expansion.

Long Range Goals (>3 years)

- o Address operational and functional deficiencies of the current police area at City Hall by building a new police facility.
- o Increase police staff utilizing long-term planning strategies which consider future needs of the community.

Performance Measures

Police Department	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Actual	FY24/25 Actual YTD	FY25/26 Projected
<u>Emergency</u> Response Time	4:29	3:03	4:57	1:30	3:01	≤ FY24/25
Non-Emergency Response Time	9:50	11:12	7:12	5:18	6:11	≤ FY24/25
Traffic Contacts	5,230	12,313	11,359	7,591	2859	≥ FY24/25
Property Crime	436	552	673	629	210	≥ FY24/25
Property Crime Arrests	110	148	201	255	77	≥ FY24/25
Crimes Against Persons	62	80	23	187	54	≤ FY24/25
Crimes Against Persons Arrest	42	71	55	123	21	≤ FY24/25
Officer Fitness Pass Rate	New Measure		40%	40%	-	≥ FY24/25
Hours of Annual Training Completed	2,158	2,761	2,810	2,243	500	≥ FY24/25
Turnover Rate	20%	14%	12%	11%	2.4%	≤ FY24/25
Staff Level Percentage	New Measure	86%	86%	90%	87.8%	≥ FY24/25
Community Outreach	6	14	8	40	17	≥ FY24/25

WCCPD Budget and Plan for Municipal Services Personnel Summary

Dept. #	Positions (WCCPD Fund)	Service Grade	FY21-22 FTE	FY22-23 FTE	FY23-24 FTE	FY24-25 FTE	FY25-26 FTE
18-500	Operations Support Division Director	31	1	1	1	1	0
18-500	Patrol Officer	26	4	4	4	4	4
18-500	Coporal	31	2	2	2	2	0
18-500	Communications Dispatcher	17	3	3	3	3	3
Total WCCPD:			10	10	10	10	7

CITY OF WINDCREST
PROPOSED BUDGET
AS OF: FEBRUARY 28TH, 2025

18 -WCC&PD FUND
REVENUES

(----- 2024-2025 -----) (----- 2025-2026 -----)								
	2021-2022	2022-2023	2023-2024	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
BEGINNING FUND BALANCE	734,302	1,074,946	926,130	579,905	579,905	579,905	209,408	209,408
FUND BALANCE ACTIVITY	0	0	0	0	0	0		
4101 INCOME - SALES TAX	1,363,963	1,158,233	956,458	1,213,313	224,627	898,508	943,433	_____
4102 INCOME-K9 DONATIONS	0	0	0	0	0	0	0	_____
4105 INCOME - OTHER	64,321	0	0	0	0	0	0	_____
4115 INCOME - INTEREST	74	41,514	38,613	40,000	7,165	21,495	21,495	_____
4120 PROCEEDS FROM GUN SALES	0	0	0	0	0	0	0	_____
4515 ARPA FUNDS	151,109	0	0	0	0	0	0	_____
4900 PROCEEDS FROM CAPITAL LEASE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL REVENUES	<u>1,579,467</u>	<u>1,199,747</u>	<u>995,071</u>	<u>1,253,313</u>	<u>231,793</u>	<u>920,003</u>	<u>964,928</u>	<u>=====</u>

CITY OF WINDCREST
PROPOSED BUDGET
AS OF: FEBRUARY 28TH, 2025

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET
							PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
500-009 SALARIES	526,641	411,735	427,772	550,346	157,758	520,714	353,766
500-010 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0
500-011 LONGEVITY	0	0	0	0	0	0	0
500-013 STIPEND	0	0	0	0	0	0	0
500-014 SPECIAL ASSIGNMENT PAY K-9	0	0	0	600	0	600	0
500-015 INCENTIVE PAY-BILING & SHIFT	1,212	846	1,242	0	358	1,200	0
500-017 CERTIFICATION PAY	3,564	3,104	3,289	1,500	715	3,600	1,600
500-018 EDUCATION PAY	2,000	1,500	1,016	1,500	346	1,560	900
500-019 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
500-020 OVERTIME	50,184	37,221	42,820	60,000	24,278	60,000	45,000
500-021 7K HOURS	10,610	10,522	13,802	24,924	5,340	24,000	15,796
500-026 HAZARDOUS DUTY PAY	3,434	845	517	2,160	175	2,160	600
500-030 SOCIAL SECURITY	44,462	38,777	37,673	49,307	14,408	45,814	32,349
500-040 HEALTH INSURANCE	77,778	76,087	80,904	123,987	47,672	119,000	92,288
500-050 RETIREMENT	43,045	53,856	71,940	91,249	28,072	91,249	67,658
500-060 WORKERS COMPENSATION	25,271	25,412	24,576	27,000	13,465	25,223	19,029
500-070 UNEMPLOYMENT COMPENSATION	284	64	1,353	225	938	1,500	158
TOTAL SALARIES & BENEFITS	788,484	659,968	706,902	932,797	293,526	896,620	629,143
<u>OTHER EXPENSES</u>							
500-120 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
500-130 BONDS & TRAINING	0	0	0	0	0	0	0
500-250 LEGAL EXPENSE	0	0	0	0	0	0	0
500-290 AUDIT	8,200	6,940	3,930	4,000	0	4,000	4,000
500-325 SALES TAX COLLECTION SERVICES	77,920	23,729	12,001	20,000	4,065	20,000	20,000
500-420 OFFICE SUPPLIES/FURNITURE	0	0	0	0	0	0	0
500-430 JUVENILE PROG.FEES & SUPPLIES	0	0	0	0	0	0	0
500-431 MISCELLANEOUS SUPPLIES	0	0	0	0	0	0	0
500-433 IT SOFTWARE HARDWARE&SUPPLIES	0	0	0	0	0	0	0
500-435 K-9 PROGRAM EXPENSES	0	0	0	0	0	0	0
500-440 ELECTION EXPENSE	0	0	0	0	0	0	0
500-450 SYSTEM ACCESS FEE	0	0	0	0	0	0	0
500-480 UNIFORMS	0	1,200	0	0	0	0	0
500-485 WEAPONS & AMMUNITION	0	0	0	0	0	0	0
500-486 PERSONAL PROTECTIVE EQUIPMENT	0	0	0	0	0	0	0
500-487 VEHICLE EQUIPMENT	0	0	0	0	0	0	0
500-488 EMERGENCY SERVICES	0	0	0	0	0	0	0
500-489 COMMUNITY SERVICES	0	0	0	0	0	0	0
500-490 MEMORIAL SERVICES	0	0	0	0	0	0	0
500-500 MISC. CRIME PREVENTION	0	0	0	0	0	0	0
500-515 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0
500-516 DEBT SERVICE - PRINCIPAL	0	0	0	0	0	0	0
500-517 MAINTENANCE ON EQUIPMENT	29,994	218,467	172,656	228,880	95,222	228,880	228,880
500-518 DEBT SERVICE - INTEREST	0	0	0	0	0	0	0
500-520 BICYCLE PARTS & MAINTENANCE	0	0	0	0	0	0	0
TOTAL OTHER EXPENSES	116,114	250,336	188,587	252,880	99,287	252,880	252,880

CITY OF WINDCREST
PROPOSED BUDGET
AS OF: FEBRUARY 28TH, 2025

18 -WCC&PD FUND
00-GENERAL EXPENDITURES
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2025-2026	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED
						ACTUAL	YEAR END	BUDGET
500-517	MAINTENANCE ON EQUIPMENT	PERMANENT NOTES: DAILY WELLS CONTRACT MAINTENANCE \$13,030.88 City of Live Oak SWAT agreement \$6,500.00 MOTOROLA Solutions (SPILLMAN) CONTRACT MAINTENANCE \$64,000.00 Solutions II Contract Spillman Server maintenance \$27,216.00 Crossroard GIS CONTRACT MAINTENANCE \$4,500.00 ESRI License (fGIS) \$400.00 ArcGIS License (GIS mapping) \$1,247.00 COSA Contract Maintenance Radios \$20,000.00 Commercial Electronics \$1,556.00 Axon Body worn cameras and Tasers lease purchase 10 years (FY22/23-32/33) \$60,197.02 Axon In car cameras lease purchase 10 years (FY22/23-32/33) \$25,984.46 Axon interview room lease purchase 10 years (FY22/23-32/33) \$4,248.17 NOTE: WCCPD EXPENDITURES WERE MOVED TO THE GENERAL FUND, POLICE DEPARTMENT (01-502)						
CAPITAL EXPENSES								
500-800	CAPITAL EXPENDITURES	281,225	360,259	367,807	351,594	62,794	63,000	0
TOTAL CAPITAL EXPENSES		281,225	360,259	367,807	351,594	62,794	63,000	0
OTHER INCOME/EXPENSES								
500-900	PRIOR PERIOD ADJUSTMENTS	0	0	0	0	0	0	0
500-901	TRANSFER TO GEN FUND	53,000	78,000	78,000	78,000	0	78,000	78,000
TOTAL OTHER INCOME/EXPENSES		53,000	78,000	78,000	78,000	0	78,000	78,000
500-901	TRANSFER TO GEN FUND	PERMANENT NOTES: \$53,000.00 - reimbursement costs to General Fund \$25,000.00 - Takas park Lights reimbursement costs to General Fund						
TOTAL 00-GENERAL EXPENDITURES		1,238,823	1,348,563	1,341,296	1,615,271	455,608	1,290,500	960,023
TOTAL EXPENDITURES		1,238,823	1,348,563	1,341,296	1,615,271	455,608	1,290,500	960,023
REVENUE OVER/(UNDER) EXPENDITURES		340,644	(148,816)	(346,225)	(361,958)	(223,816)	(370,497)	4,905
PROJECTED ENDING FUND BALANCE		1,074,946	926,130	579,905	217,947	356,089	209,408	214,313

*** END OF REPORT ***

WCCPD Capital Improvement Plan

CAPITAL EXPENDITURE – ITEM	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	TOTAL COST
Operations Division Fleet (\$20,000/yr per Unit *LEASE BASIS*)	\$200,000		\$40,000 (2 Leased Vehicles Total)	\$80,000 (4 Leased Vehicles Total)	\$120,000 (6 Leased Vehicles Total)	\$160,000 (8 Leased Vehicles Total)	\$600,000
Operations Fleet Upfitting (\$25,000 per Unit)	\$100,000		\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Operations Fleet Graphics (\$2,000 per Unit)	\$18,000		\$4,000	\$4,000	\$4,000	\$4,000	\$34,000
Special Operations Fleet - Investigations (\$50,000 per Unit)							
Special Operations Fleet - Police-Code Enforcement (\$50,000 per Unit)						\$50,000	\$50,000
Special Operations Fleet Upfitting (\$1,800.00 per unit)						\$1,000	\$1,000
Special Operations Fleet - Citizens' Patrol (\$30,000.00 per unit)							
Lidar Portable Radar (\$2,500 Per Unit)		\$5,000					\$5,000
Mobile Police Radio's (In- Car) P25 Compliant							
Portable Police Radio's P25 Compliant							
In-Car Radio Upgrades							
Communications Console Upgrades							
Installed In-Car Radios (\$3,900 per unit)	\$15,600		\$7,800	\$7,800	\$7,800	\$7,800	\$46,800
Vehicle Mobile Data Terminals (\$2,000 per Unit)	\$20,000	\$20,000			\$10,000	\$10,000	\$60,000
Charging Docks (\$1,000 per Unit)	\$8,400				\$5,000	\$5,000	\$18,400
Public Safety License Plate Reader (LPR) Cameras		\$42,350	\$42,000	\$42,000	\$42,000	\$42,000	\$259,350
Speed Trailers (\$11,442.03 per unit)							
Citizens' Patrol Vehicle Graphics (\$2,000 per unit)							
Extended K-9 Program (\$15,000 per Unit)	\$15,000						\$15,000
TOTAL	\$377,000	\$67,350	\$143,800	\$279,400	\$238,800	\$329,800	\$1,389,550