City of Windcrest

AGENDA
WINDCREST CRIME CONTROL & PREVENTION DISTRICT & PUBLIC HEARING FOR FY25/26 PROPOSED BUDGET
2:00 PM
MARCH 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 FY 25/26 PUBLIC HEARING WILL BE HELD AT WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS ON THURSDAY, MARCH 27, 2025, STARTING AT 2:00 P.M.

THE WINDCREST CRIME CONTROL & PREVENTION DISTRICT RESERVES THE OPTION TO RECESS THE MEETING DURING THE EVENING OF THURSDAY, MARCH 27, 2025, AND TO RECONVENE THE MEETING ON THE FOLLOWING BUSINESS DAY, FRIDAY MARCH 28, 2025, 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 Windcrest 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 Windcrest 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.

VI. PUBLIC HEARING

OPENING OF PUBLIC HEARING

a) The Windcrest Crime Control and Prevention District Board will hold a Public Hearing to receive comments from the public regarding the proposed Fiscal year 2025/2026 Windcrest Crime Control and Prevention District budget.

CLOSING OF PUBLIC HEARING

VII. DISCUSSION AND ACTION

a) The Windcrest Crime Control and Prevention District Board will review, discuss, and may take action on a resolution approving a recommendation to the City Council on the proposed Fiscal year 2025/2026 Windcrest Crime Control and Prevention District budget. [David Ellis, Interim Chief of Police]

b) The Windcrest Crime Control and Prevention Disctrict will review, discuss, and may take action on a resolution approving a legislative calendar beginning in April 1, 2025-September 31, 2025 and for the remainder of the District's Fiscal year 2024/2025. [Natalia Witmer, MFO/Interim City Manager]

VIII. 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.

IX. 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 Windcrest 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 City Attorney, the Mayor 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 City'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 Windcrest 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 March 27, 2025.

BY:

Rachel C. Dominguez, City Secretary

Windcrest Crime Control Prevention District - 2025-2026

Fiscal Year 2025- 2026

Proposed Version - 3/27/2025

Last updated 03/21/25

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INTRODUCTION

City Manager Transmittal Letter

March 27, 2025

To Members of the Windcrest Crime Control & Prevention District Board:

Board President Dr. William R. Mueller
Board Vice President Margaret Weidenbach
Board member Wesley V Manning
Board member William Lambrides
Board member Tim Dehn
Board member Mike Arnold
Board member James Senseney III

Attached is the Windcrest Crime Control and Prevention District (CCPD) Fiscal Year 2025-2026 Proposed Budget. This budget supplements funding provided in the City's public safety budget to enhance the level of resources available for police services provided to the citizens of Windcrest.

The CCPD budget is funded by a quarter cent (1/4¢) sales tax as permitted by Local Government Code 363 and approved by citizens on September 11, 2004, and continued by voters on May 9, 2009 for another twenty years.

Sales tax collections make up almost 100% of the district's revenues. We expect Fiscal Year 2024-2025 sales tax collections to come in approximately 25.95% lower than originally expected and for Fiscal Year 2024-2025 sales tax collections to come in about 5% higher than current year expectations, less a significant one-time allocation. Total revenues are expected to be $964,928 which includes sales tax receipts and interest earnings.

Sales tax revenue depends on the level of wholesale and retail sales within the District. The sales tax rate in the City of Windcrest is 8.25% for goods or services sold or delivered within the boundaries of the city. The tax is collected by businesses making the sale and is remitted to the State Comptroller of Public Accounts on a monthly, quarterly, or annual basis. Of the 8.25% tax, the State retains 6.25% and distributes 2% to the City.

Of the total 2% local share, 0.25% is allocated to the Windcrest Economic Development Corporation 0.25% is allocated to the Street Fund (CIP), 0.25% allocated to the Windcrest Crime Control and Prevention District the remaining 1.25% is deposited in the General Fund. 1.25% of the Sales Tax within the General Fund is allocated 0.25% to offset Ad Valorem FY24-25. Sales tax revenue estimates are prepared using a combination of forecasting methodologies.

The Fiscal Year 2025-2026 operating expenses are projected to be $960,023. This represents a decrease of 25.61% from the Fiscal Year 2024-2025 budget. Primarily the decrease is related to the personnel cost. Due to the revenue deficit, 3 full-time employees (FTE) were transferred to the General fund. This transfer will provide a relief to the WCCPD fund in FY2025-2026.

All capital items are presented in the 5-year capital plan for the WCCPD board review and consideration.

The projected ending fund balance for Fiscal Year 2024-2025 of $209,408 is lower than the adopted ending fund balance by approximately 3.92%.

We respectfully submit the Fiscal Year 2025-2026 budget for your consideration. Please feel free to call if you have any questions or concerns.

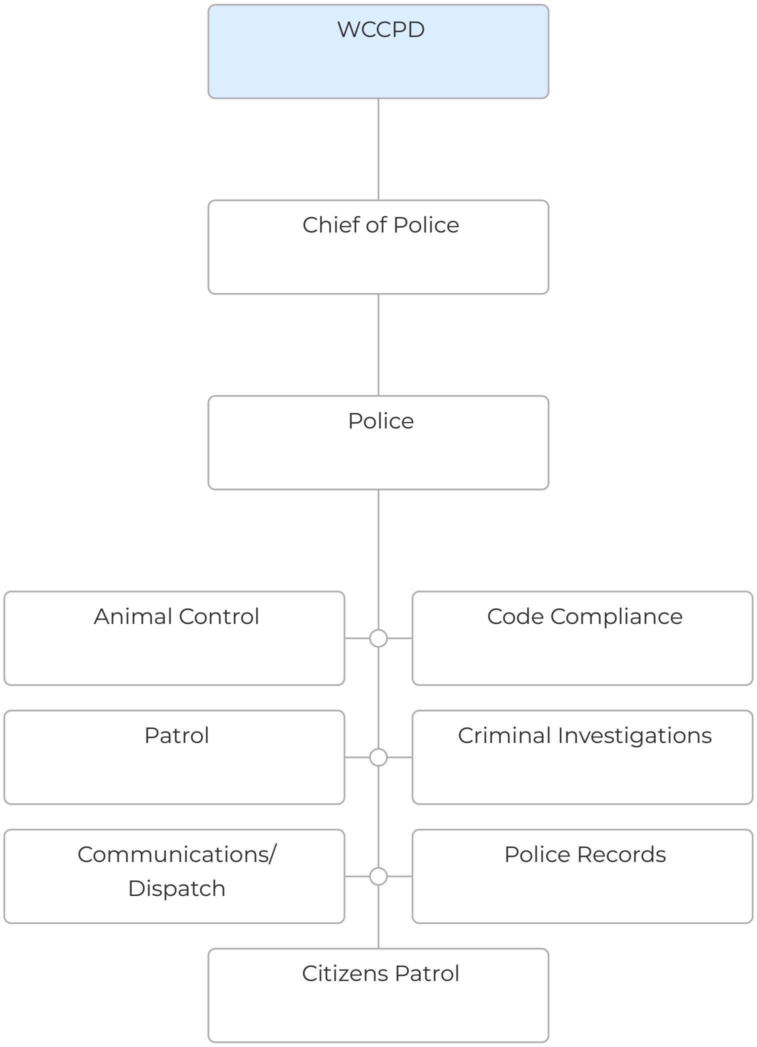
Sincerely,

Natalia Witmer, CGFO
Interim City Manager

WCCPD DRAFT Budget Calander

WCCPD DRAFT Budget Calander FY 2025 - 2026		
Date	**Event**	**Requirement/Action**
January 21, 2025	Budget Instructions Distributed to Departments	◦ Budget printouts & request forms distributed to departments.
January 22- February 20, 2025	Department Budget Requests Due	◦ Departments enter detailed line-item requests into budget worksheets & submit forms electronically to Finance Department.
February 27, 2025 2:00 PM	WCCPD Budget workshop	◦ Budget workshop with WCCPD board and city staff
March 10, 2025 6:00 PM	Goal Setting Retreat City Council	◦ Goal Setting Retreat/Workshop w/City Council for FY 25-26
March 13, 2025 San Antonio Express News	Newspaper Public Hearing Publication	◦ 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	◦ 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	◦ 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	◦ 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.
July 07, 2025 6:00 PM	Regular Council Meeting WCCPD Budget Public Hearing	◦ 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	◦ The City must adopt the WCCPD budget not later than 30 days before the start of its fiscal year.

Windcrest Crime Control and Prevention District



BUDGET OVERVIEW

WCCPD Fund

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 guide 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

- Protection and service to the citizens and community utilizing a community policing philosophy.
- 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 years)

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

Mid Range Goals (1 -3 yeaars)

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

Long Term Goals (>3 years)

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

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- Address operational and functional deficiencies of the current police area at City Hall by building a new police facility.
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PERFORMANCE MEASURES

Police Department & WCCPD	FY 20/21 Actual	FY21/22 Actual	FY22/23 Actual	*FY 23/24 Actual	FY24/25 Actual YTD	FY 25/26 Projected
Emergency Response Time	4:29	3:03	3:18	3:00	3:01	≤FY24/25
Non-Emergency Response Time	9:50	11:12	6:00	4:42	6:11	≤FY24/25
Traffic Contacts	5,230	12,313	11,359	3,726	2859	≤FY24/25
Property Crime	436	552	646	376	210	≤FY24/25
Property Crime Arrests	110	148	166	165	77	≤FY24/25
Crimes Against Persons	62	80	81	85	54	≤FY24/25
Crimes Against Persons Arrests	42	71	78	71	21	≤FY24/25
Officer Fitness Pass Rate	New Measure		40%	No Tests	-	≤FY24/25
Hours of Annual Training Completed	2,158	2,761	2,810	1,631	500	≤FY24/25
Turnover Rate	20%	14%	12%	9.8%	2.4%	≤FY24/25
Staffing Level Percentage	New Measure	86%	86%	91.4%	87.8%	≤FY24/25
Community Outreach	6	14	8	22	17	≤FY24/25

WCCPD Personnel Summary

Dept. #	Positions (WCCPD Fund)	Service Grade	FY21-22 FTE	FY22-23 FTE	FY23-24 FTE	FY24 - 25 FTE	FY 25-26 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	Communcation	26	3	3	3	3	3
	Total WCCPD:		10	10	10	10	7

FUND SUMMARIES

The WCCPD was established to help fund police public safety operations and equipmnet within the City. The CCPD helps to fund many needed projects too. These projects help reduce the crime rate and provide for staff, training, and tools, all of which are needed in the City of Windcrest, Texas.

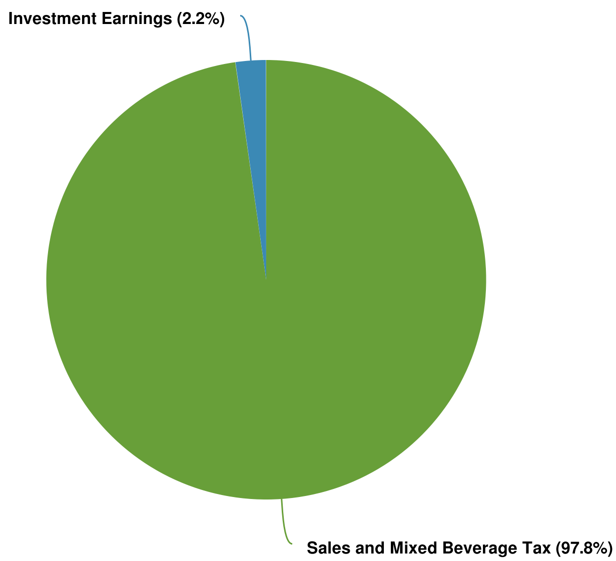
WCCPD FY 25-26 Proposed Budget

The WCCPD helps fund the costs for personnel, administration, expansion/enhancement of services, and capital improvement expenditures. Occasionally, specialized programs or functions are also funded by the CCPD. These programs may include community-related crime prevention strategies such as block or neighborhood watch, school police, home security inspection/alert, juvenile awareness, law enforcement training, and many other programs. (Section 363.151)

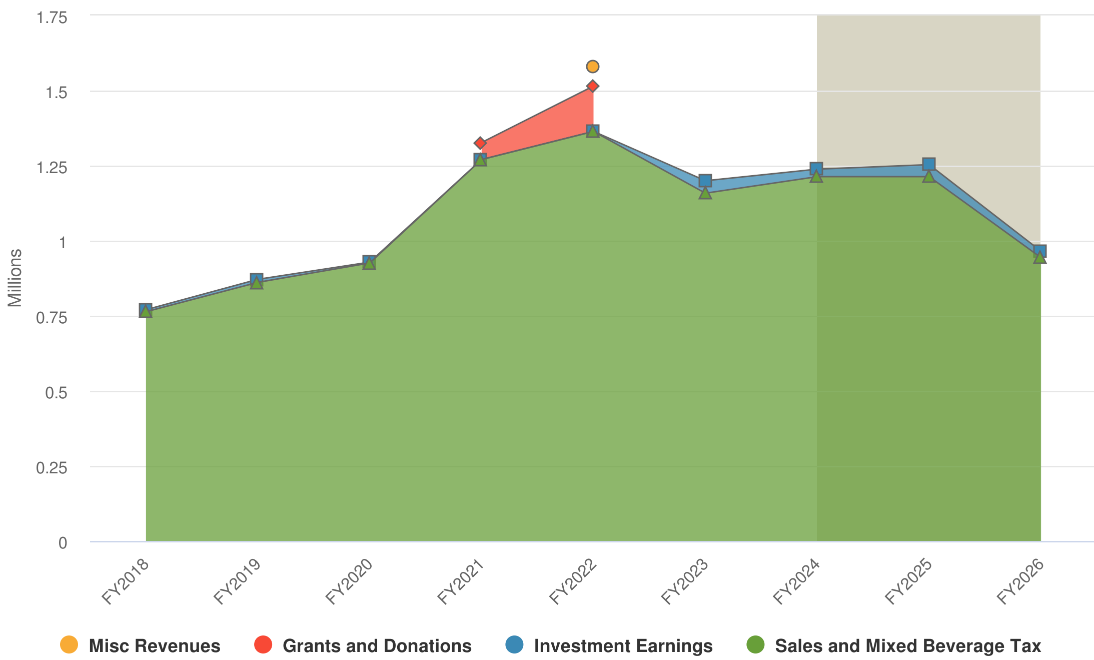
The law that authorizes the WCCPD can be found under the Local Government Code Chapter 363, Crime Control and Prevention Districts. The CCPD fiscal year is between October 1 and September 30th of each year.

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Name	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Original	FY 2024-2025 Projected	FY 2025-2026 Requested	FY 2024-2025 Original vs. FY 2025-2026 Requested (% Change)
Revenue Source							
Sales and Mixed Beverage Tax							
INCOME - SALES TAX	$1,363,963.00	$1,158,233.00	$956,458.00	$1,213,313.00	$898,508.00	$943,433.00	-22.2%
Total Sales and Mixed Beverage Tax:	**$1,363,963.00**	**$1,158,233.00**	**$956,458.00**	**$1,213,313.00**	**$898,508.00**	**$943,433.00**	**-22.2%**
Investment Earnings							
INCOME - INTEREST	$74.00	$41,514.00	$38,613.00	$40,000.00	$21,495.00	$21,495.00	-46.3%
Total Investment Earnings:	**$74.00**	**$41,514.00**	**$38,613.00**	**$40,000.00**	**$21,495.00**	**$21,495.00**	**-46.3%**
Misc Revenues							
INCOME - OTHER	$64,321.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Total Misc Revenues:	**$64,321.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0%**
Grants and Donations							
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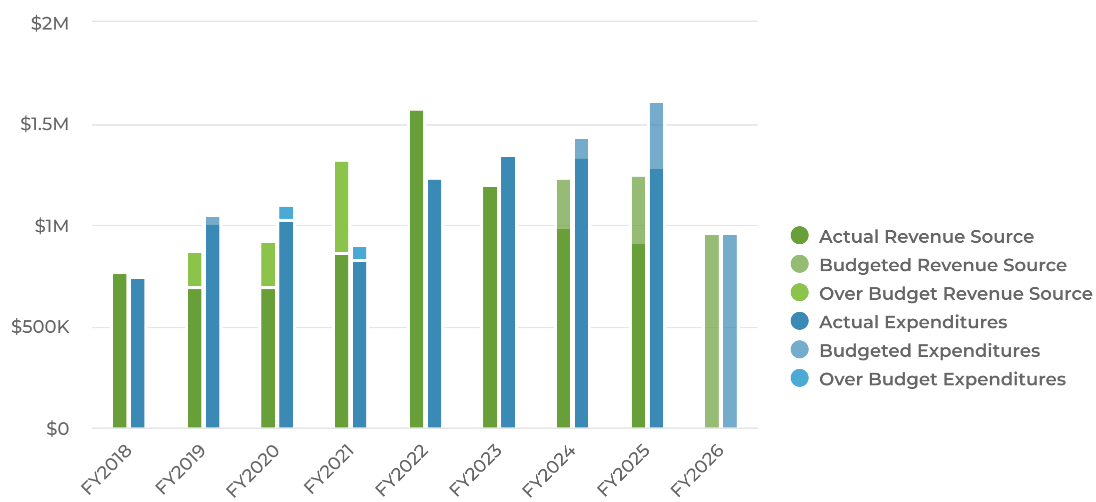
ARPA FUNDS	$151,109.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Total Grants and Donations:	**$151,109.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0%**
Total Grants and Donations:	**$151,109.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0%**
Total Revenue Source:	**$1,579,467.00**	**$1,199,747.00**	**$995,071.00**	**$1,253,313.00**	**$920,003.00**	**$964,928.00**	**-23%**

WCCPD FY 25-26 Proposed Budget Comprehensive Summary

Name	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Original	FY 2024-2025 Actual	FY 2024-2025 Projected	FY 2025-2026 Requested
Beginning Fund Balance:	**$734,302.00**	**$1,074,946.00**	**$926,130.00**	**$579,905.00**	**$579,905.00**	**$579,905.00**	**$209,408.00**
Revenues							
Sales and Mixed Beverage Tax	$1,363,963.00	$1,158,233.00	$956,458.00	$1,213,313.00	$224,627.00	$898,508.00	$943,433.00
Investment Earnings	$74.00	$41,514.00	$38,613.00	$40,000.00	$7,165.00	$21,495.00	$21,495.00
Grants and Donations	$151,109.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Revenues:	**$1,579,467.00**	**$1,199,747.00**	**$995,071.00**	**$1,253,313.00**	**$231,792.00**	**$920,003.00**	**$964,928.00**
Expenditures							
Salaries & Benefits	$788,485.00	$659,969.00	$706,904.00	$932,798.00	$293,525.00	$896,620.00	$629,144.00
Other Expenses	$116,114.00	$250,336.00	$188,587.00	$252,880.00	$99,287.00	$252,880.00	$252,880.00
Capital Expenses	$281,225.00	$360,259.00	$367,807.00	$351,594.00	$62,794.00	$63,000.00	$0.00
Other Income/Expenses	$53,000.00	$78,000.00	$78,000.00	$78,000.00	$0.00	$78,000.00	$78,000.00
Total Expenditures:	**$1,238,824.00**	**$1,348,564.00**	**$1,341,298.00**	**$1,615,272.00**	**$455,606.00**	**$1,290,500.00**	**$960,024.00**
Total Revenues Less Expenditures:	**$340,643.00**	**-$148,817.00**	**-$346,227.00**	**-$361,959.00**	**-$223,814.00**	**-$370,497.00**	**$4,904.00**
Ending Fund Balance:	**$1,074,945.00**	**$926,129.00**	**$579,903.00**	**$217,946.00**	**$356,091.00**	**$209,408.00**	**$214,312.00**

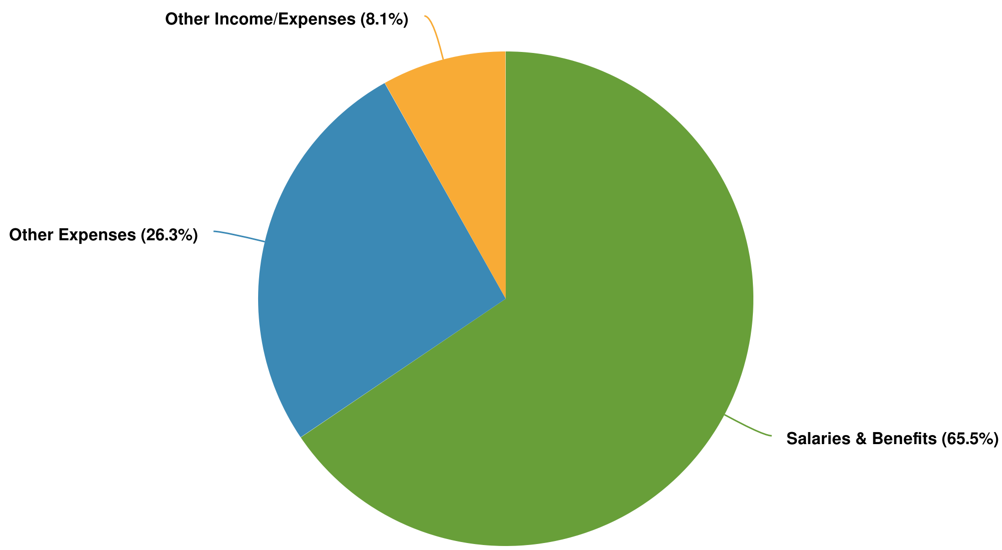
Summary

Windcrest Crime Control Prevention District - 2025-2026 is projecting $964.93K of revenue in FY2026, which represents a 23.0% decrease over the prior year. Budgeted expenditures are projected to decrease by 40.6% or $655.25K to $960.02K in FY2026.

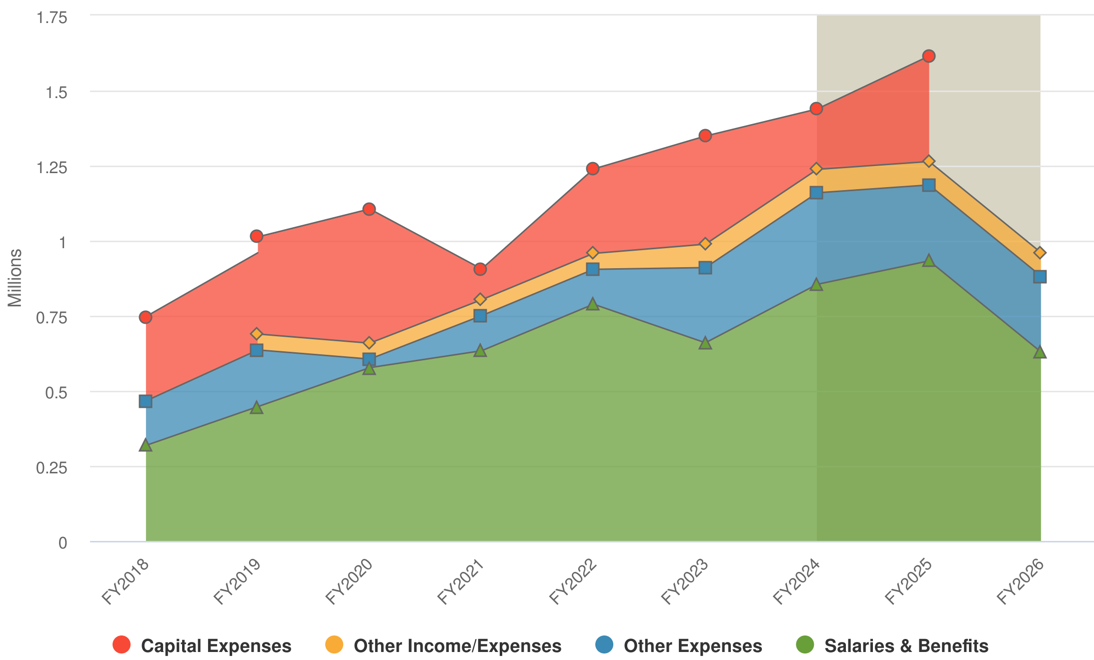


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

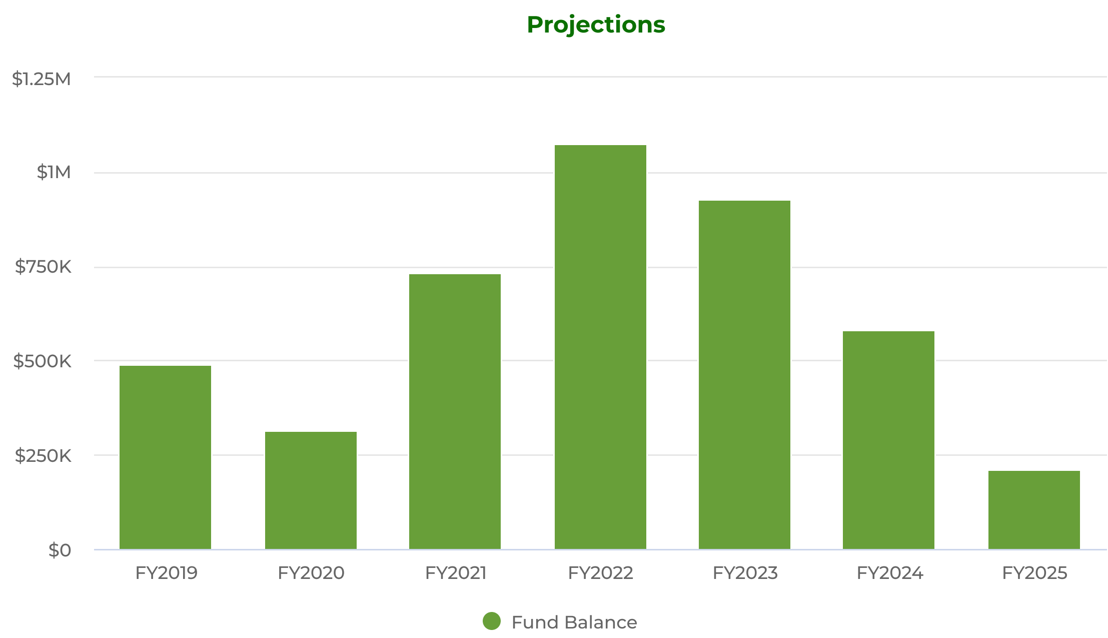


Grey background indicates budgeted figures.

Name	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Original	FY 2024-2025 Projected	FY 2025-2026 Requested	FY 2024-2025 Original vs. FY 2025-2026 Requested (% Change)
Expense Objects							
Salaries & Benefits							
General Expenditures							
SALARIES	$526,641.00	$411,735.00	$427,772.00	$550,346.00	$520,714.00	$353,766.00	-35.7%
SPECIAL ASSIGNMENT PAY K-9	$0.00	$0.00	$0.00	$600.00	$600.00	$0.00	-100%
INCENTIVE PAY-BILING & SHIFT	$1,212.00	$846.00	$1,242.00	$0.00	$1,200.00	$0.00	0%
CERTIFICATION PAY	$3,564.00	$3,104.00	$3,289.00	$1,500.00	$3,600.00	$1,600.00	6.7%
EDUCATION PAY	$2,000.00	$1,500.00	$1,016.00	$1,500.00	$1,560.00	$900.00	-40%
OVERTIME	$50,184.00	$37,221.00	$42,820.00	$60,000.00	$60,000.00	$45,000.00	-25%
7K HOURS	$10,610.00	$10,522.00	$13,802.00	$24,924.00	$24,000.00	$15,796.00	-36.6%
HAZARDOUS DUTY PAY	$3,434.00	$845.00	$517.00	$2,160.00	$2,160.00	$600.00	-72.2%
SOCIAL SECURITY	$44,462.00	$38,777.00	$37,673.00	$49,307.00	$45,814.00	$32,349.00	-34.4%

Name	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Original	FY 2024-2025 Projected	FY 2025-2026 Requested	FY 2024-2025 Original vs. FY 2025-2026 Requested (% Change)
HEALTH INSURANCE	$77,778.00	$76,087.00	$80,904.00	$123,987.00	$119,000.00	$92,288.00	-25.6%
RETIREMENT	$43,045.00	$53,856.00	$71,940.00	$91,249.00	$91,249.00	$67,658.00	-25.9%
WORKERS COMPENSATION	$25,271.00	$25,412.00	$24,576.00	$27,000.00	$25,223.00	$19,029.00	-29.5%
UNEMPLOYMENT COMPENSATION	$284.00	$64.00	$1,353.00	$225.00	$1,500.00	$158.00	-29.8%
Total General Expenditures:	**$788,485.00**	**$659,969.00**	**$706,904.00**	**$932,798.00**	**$896,620.00**	**$629,144.00**	**-32.6%**
Total Salaries & Benefits:	**$788,485.00**	**$659,969.00**	**$706,904.00**	**$932,798.00**	**$896,620.00**	**$629,144.00**	**-32.6%**
Other Expenses							
General Expenditures							
AUDIT	$8,200.00	$6,940.00	$3,930.00	$4,000.00	$4,000.00	$4,000.00	0%
SALES TAX COLLECTION SERVICES	$77,920.00	$23,729.00	$12,001.00	$20,000.00	$20,000.00	$20,000.00	0%
UNIFORMS	$0.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	0%
MAINTENANCE ON EQUIPMENT	$29,994.00	$218,467.00	$172,656.00	$228,880.00	$228,880.00	$228,880.00	0%
Total General Expenditures:	**$116,114.00**	**$250,336.00**	**$188,587.00**	**$252,880.00**	**$252,880.00**	**$252,880.00**	**0%**
Total Other Expenses:	**$116,114.00**	**$250,336.00**	**$188,587.00**	**$252,880.00**	**$252,880.00**	**$252,880.00**	**0%**
Capital Expenses							
General Expenditures							
CAPITAL EXPENDITURES	$281,225.00	$360,259.00	$367,807.00	$351,594.00	$63,000.00	$0.00	-100%
Total General Expenditures:	**$281,225.00**	**$360,259.00**	**$367,807.00**	**$351,594.00**	**$63,000.00**	**$0.00**	**-100%**
Total Capital Expenses:	**$281,225.00**	**$360,259.00**	**$367,807.00**	**$351,594.00**	**$63,000.00**	**$0.00**	**-100%**
Other Income/Expenses							
General Expenditures							
TRANSFER TO GEN FUND	$53,000.00	$78,000.00	$78,000.00	$78,000.00	$78,000.00	$78,000.00	0%
Total General Expenditures:	**$53,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**0%**
Total Other Income/Expenses:	**$53,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**$78,000.00**	**0%**
Total Expense Objects:	**$1,238,824.00**	**$1,348,564.00**	**$1,341,298.00**	**$1,615,272.00**	**$1,290,500.00**	**$960,024.00**	**-40.6%**

Fund Balance



CAPITAL IMPROVEMENTS

WCCPD Capital Improvement Five (5) Year Plan FY23-24 to FY28-29

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 Uplifting ($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
GRAND TOTALS	$377,000	$67,350.00	$143,800	$279,400	$238,800	$329,800	$1,389,550.00

A RESOLUTION APPROVING AND ADOPTING A PROPOSED OPERATING BUDGET FOR THE WINDCREST CRIME CONTROL AND PREVENTION DISTRICT IN THE CITY OF WINDCREST FOR THE FISCAL YEAR 2025/2026; APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the Windcrest Crime Control and Prevention District (herein after "WCCPD") approves a recommendation of a proposed operating budget to City Council for operating various funds of the WCCPD of the City of Windcrest for the fiscal year 2025/2026; and

WHEREAS, said budget has been submitted to the WCCPD in accordance with the Local Government Code; and

WHEREAS, public notice of a public hearing upon this budget has been duly and legally made as required by the Local Government Code; and

WHEREAS, said public hearing on the Proposed Windcrest Crime Control and Prevention District FY 25/26 Budget has been held and had upon said amendments to the Proposed Budget and, after full and final consideration of proposed expenditures, revenues, financial condition, and comparative expenditures as presented, it is the consensus of opinion that the budget as considered and amended at said hearing should be approved by the WCCPD and recommended to the City Council for approval.

NOW, THEREFORE, BE IT RESOLVED BY THE WINDCREST CRIME CONTROL AND PREVENTION DISTRICT OF THE CITY OF WINDCREST that:

1. **The Windcrest Crime Control and Prevention District ("WCCPD") held a public hearing and open meeting for consideration of approving a recommended proposed budget for the FY25/26 WCCPD, attached as Exhibit A, on Thursday, March 27, for City Council approval.**
2. **The WCCPD hereby adopts the attached budget.**

DULY PASSED AND APPROVED, on the 27th day of March 2025, at a regular meeting of the Windcrest Crime Control and Prevention District of the City of Windcrest, Texas, which was held in compliance with the Open Meetings Act, Gov't. Code §551.001, et. Seq. at which meeting a quorum was present and voting.

WINDCREST CRIME CONTROL AND PRVENTION DISTRICT

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Dr. William R. Mueller, President

ATTEST:

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Rachel C. Dominguez City Secretary

APPROVED:

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Ryan S. Henry, City Attorney

A RESOLUTION ADOPTING THE WINDCREST CRIME CONTROL AND PREVENTION DISTRICT LEGISLATIVE CALENDAR BEGINNING APRIL 1, 2025, FOR FISCAL YEAR 2025/2026 AND FOR THE REMAINDER OF THE DISTRICT'S FISCAL YEAR 2024/2025

WHEREAS, at the Windcrest Crime Control and Prevention District (herein after "WCCPD") February 27, 2025 meeting, the Board of Directors decided to schedule quarterly meetings; and

WHEREAS, the WCCPD determined it is in the best interest of the citizens and good governance to set and adopt this legislative calendar for the remainder of the 2024/2025 fiscal year to give notice to the citizens and the community.

NOW THEREFORE, BE IT RESOLVED BY THE WCCPD OF THE CITY OF WINDCREST, TEXAS, that the WCCPD legislative calendar beginning April 1, 2025, for Fiscal Year 2025/2026, be set as follows:

- June 26, 2025 @ 2:30 pm
- September 25, 2025 @ 2:30 pm
- January 29, 2025 @ 2:30 pm

DULY PASSED AND APPROVED, on the 27th day of March 2025, at a regular meeting of the Windcrest Crime Control and Prevention District of the City of Windcrest, Texas, which was held in compliance with the Open Meetings Act, Gov't. Code §551.001, et. Seq. at which meeting a quorum was present and voting.

WINDCREST CRIME CONTROL AND PRVENTION DISTRICT

____
Dr. William R. Mueller, President

ATTEST:

____
Rachel C. Dominguez City Secretary

APPROVED:

____
Ryan S. Henry, City Attorney