



# ***PROPOSED BUDGET***

## ***FY2021-2022***



*The mission of the Watauga Police Department is to provide the highest quality police services while safeguarding individual liberties and building positive community relationships.*



# SPECIAL REVENUE FUNDS

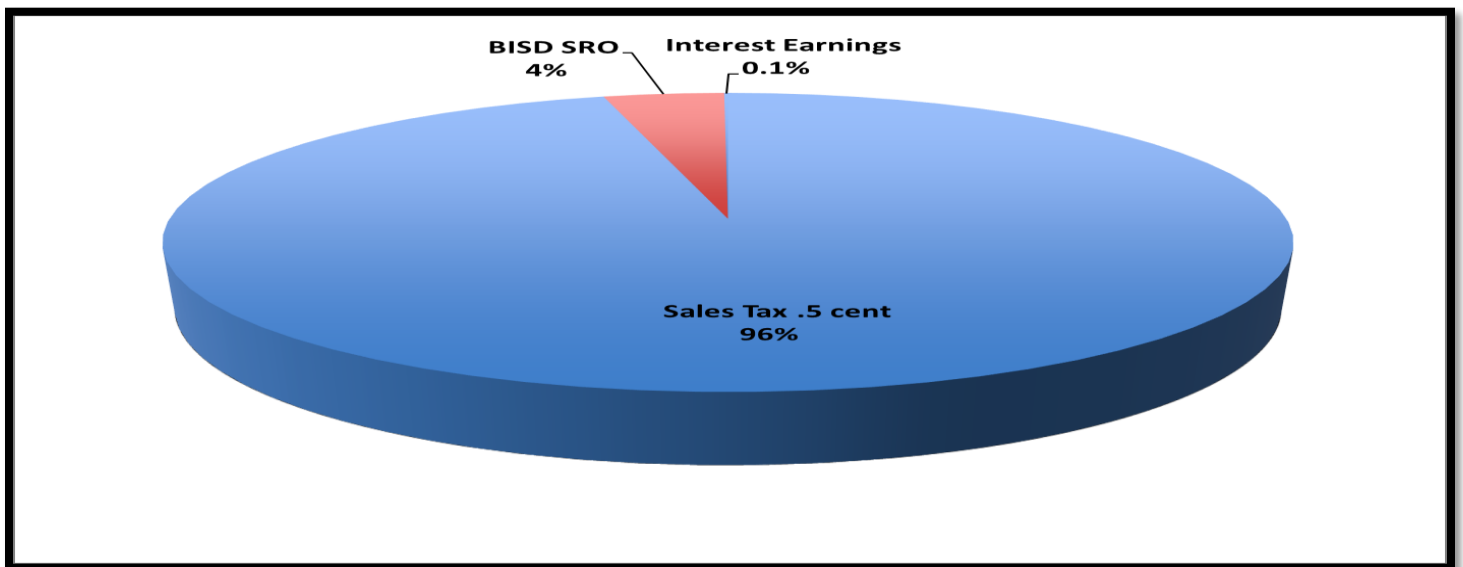
## CRIME CONTROL DISTRICT – FUND 18

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.

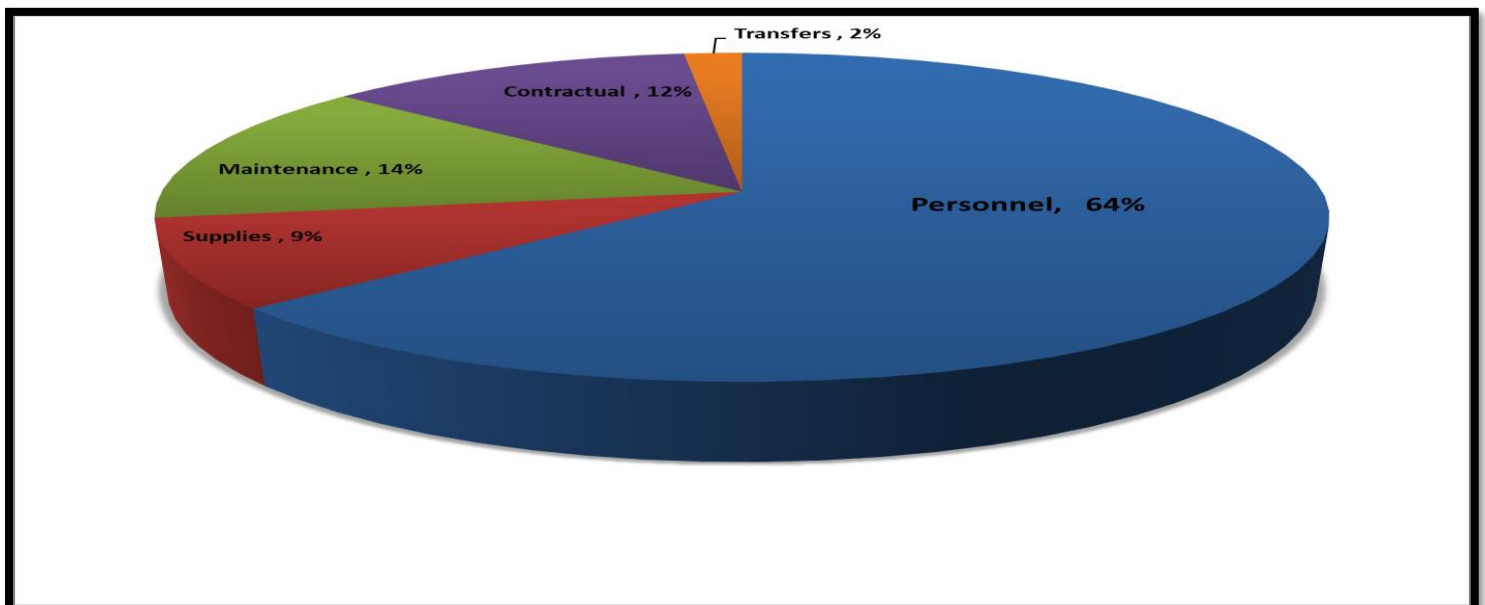
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when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

Sales tax revenue for FY2021-2022 is forecasted to be \$1,530,000. Sales Tax revenues are projected to be approximately 14% higher than the FY2020-2021 original budget as the impact of COVID-19 recovers.

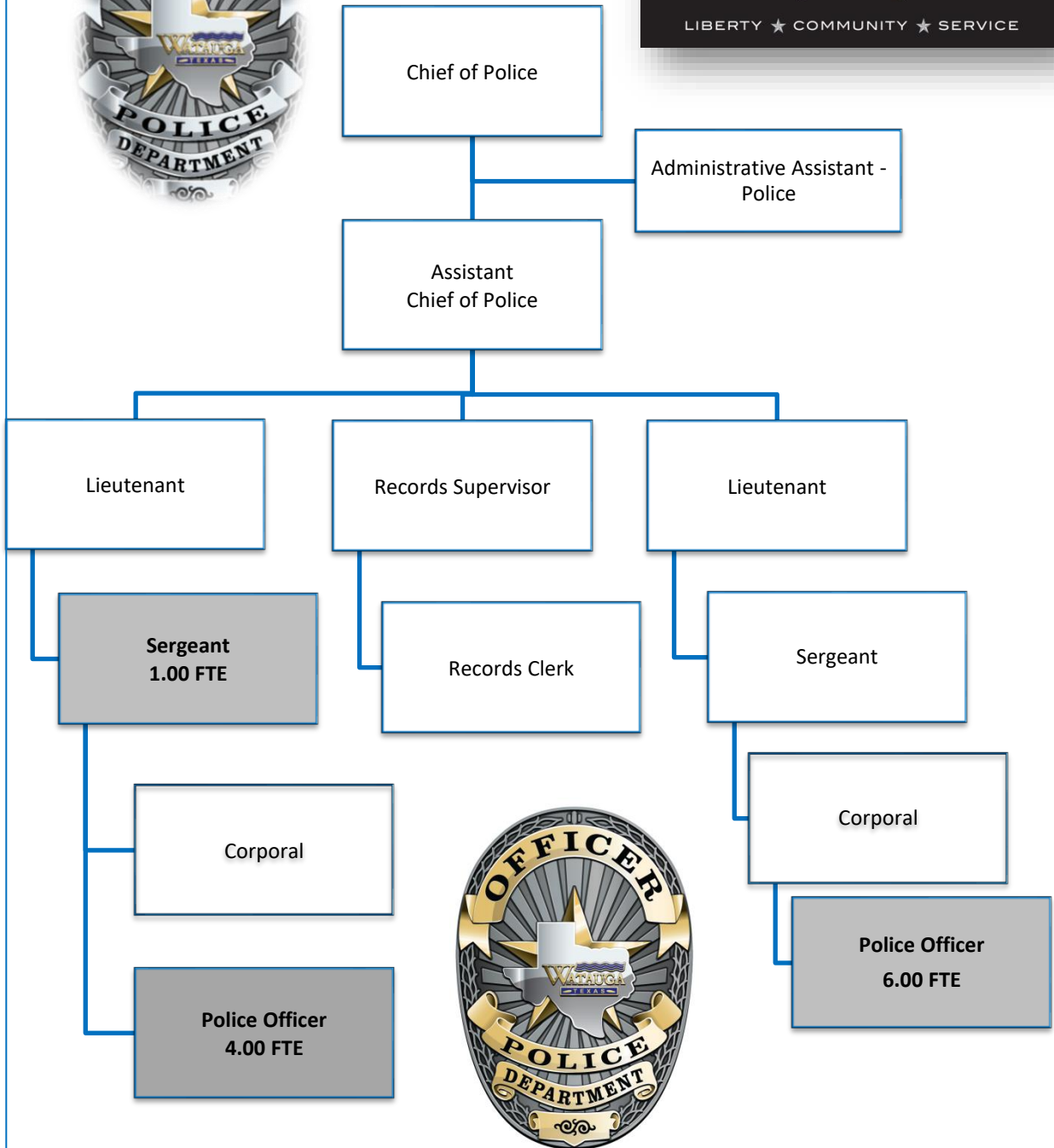
### Where Does the Money Come From?



### Where Does the Money Go?



# Crime Control District Fund 18-080



## SPECIAL REVENUE FUNDS

### CRIME CONTROL DISTRICT BUDGET SUMMARY - FUND 18

	HISTORY	PROJECTED YEAR		BUDGET	% CHANGE	BUDGET
	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected	2021-2022 Proposed	FY 2021-2022 VS 2020-2021	2022-2023 Forecast
<b>Fund Balance, October 1</b>	<b>\$677,248</b>	<b>\$548,570</b>	<b>\$731,135</b>	<b>\$730,335</b>		<b>\$700,535</b>
<b>Revenues:</b>						
Sales Taxes	1,468,760	1,347,000	1,500,000	1,530,000	13.6%	1,560,000
BISD SRO	24,500	49,000	49,000	64,000	31%	66,000
Transfer In From ERF	70,000	100,000	0	0	-100.0%	0
Interest Earnings/Other	18,756	5,000	2,500	2,000	-60.0%	2,500
<b>Operating Revenues</b>	<b>\$ 1,582,016</b>	<b>\$ 1,501,000</b>	<b>\$ 1,551,500</b>	<b>\$ 1,596,000</b>	<b>6.33%</b>	<b>\$ 1,628,500</b>
<b>Total Available Resources</b>	<b>\$ 2,259,264</b>	<b>\$ 2,049,570</b>	<b>\$ 2,282,635</b>	<b>\$ 2,326,335</b>	<b>13.5%</b>	<b>\$ 2,329,035</b>
<b>Expenditures:</b>						
Operating Expenditures	1,498,129	1,510,650	1,512,300	1,595,800	5.6%	1,654,000
Capital Outlay	0	13,000	10,000	0	-100.0%	0
<b>Total Expenditures</b>	<b>1,498,129</b>	<b>1,523,650</b>	<b>1,522,300</b>	<b>1,595,800</b>	<b>4.7%</b>	<b>1,654,000</b>
<b>Operating Transfers-Out</b>						
To General Fund	30,000	30,000	30,000	30,000	0.0%	30,000
To Capital Projects	0	0	0	0	0.0%	0
To Internal Service Fund	0	0	0	0	0.0%	0
<b>Total Operating Transfers-Out</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0.0%</b>	<b>30,000</b>
<b>TOTAL OPERATING &amp; TRANSFERS</b>	<b>\$ 1,528,129</b>	<b>\$ 1,553,650</b>	<b>\$ 1,552,300</b>	<b>\$ 1,625,800</b>	<b>4.6%</b>	<b>\$ 1,684,000</b>
<b>Fund Balance, September 30</b>	<b>\$731,135</b>	<b>\$495,920</b>	<b>\$730,335</b>	<b>\$700,535</b>		<b>\$645,035</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$53,887</b>	<b>(\$52,650)</b>	<b>(\$800)</b>	<b>(\$29,800)</b>		<b>(\$55,500)</b>
<b>Fund Balance Policy Min @ 20%</b>				<b>\$325,160</b>		<b>\$336,800</b>

# SPECIAL REVENUE FUNDS

**DEPARTMENT:** POLICE

**DIVISION / ACTIVITY:** WATAUGA CRIME CONTROL AND PREVENTION DISTRICT – FUND 18

**LOCATION:**

7101 Whitley Road  
Watauga, Texas 76148

**HOURS OF OPERATION:**

24 hours a day

**MISSION / PROGRAMS / SERVICES:**

The mission of the Watauga Police Department is to provide the highest quality police services while safeguarding individual liberties and building positive community relationships. Our mandate is to reduce both crime and the fear of crime through training, technology and the implementation of the most modern and progressive resources available. The Watauga Police Department is responsible for all crime prevention, crime reports, crime investigations, traffic law enforcement, professional standards and animal services.

**FY2020-2021 HIGHLIGHTS / ACHIEVEMENTS:**

- Achieved Texas Police Chiefs Association Re-Recognition status as a Best Practices Agency
- Hired one Police Officer position to become fully staffed
- Maintained volunteers utilizing virtual meetings
- Maintained the Cadet program utilizing virtual meetings
- Added new in-house training for Officers such as OC Spray, Patrol Bicycle, and SFST
- Updated FTO Program
- Updated to Axon 3 Body Cameras and Fleet 2 in car cameras with auto labeling
- Implemented Power DMS Policy Management software and Shield for tracking employee training, use of force, and injuries

**FY2021-2022 GOALS/ OBJECTIVES:**

- Increase staffing levels to create a safer work environment, reduce overtime and provide a higher level of service to citizens
- Develop an MHMR Program as part of the strategic initiatives
- Host more in-house training classes to increase staff training opportunities while reducing outside training costs

**MAJOR BUDGETARY ISSUES AND OPERATIONAL TRENDS:**

The most prominent issue facing our Department is the national trend of negative publicity relating to police activity. This negative publicity creates a lower candidate pool of applicants and potentially decrease officer retention. In addition, the national publicity and increasing number of non-enforcement related tasks that continue to be placed on officers taking time away from enforcement and prevention of crime is operationally detrimental.

The continuing increases in investigation supplies and testing creates budgetary constraints and challenges.

## SPECIAL REVENUE FUNDS

**DEPARTMENT: POLICE**  
**DIVISION / ACTIVITY: WATAUGA CRIME CONTROL AND PREVENTION DISTRICT - FUND 18**

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED	2021-2022 BUDGET
Personnel	\$1,029,370	\$991,000	\$991,000	\$992,400	\$1,034,800
Supplies	\$105,801	\$128,500	\$128,500	\$129,700	\$143,500
Maintenance	\$227,808	\$223,000	\$223,000	\$221,500	\$225,500
Contractual/Sundry	\$135,149	\$168,150	\$168,150	\$168,700	\$192,000
Capital Outlay	\$0	\$13,000	\$13,000	\$10,000	\$0
Transfers	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$1,528,128</b>	<b>\$1,553,650</b>	<b>\$1,553,650</b>	<b>\$1,552,300</b>	<b>\$1,625,800</b>
<b>PERSONNEL</b>					
Officer	8.00	8.00	8.00	8.00	8.00
Sergeant	1.00	1.00	1.00	1.00	1.00
Community Resources Officer	1.00	1.00	1.00	1.00	1.00
School Resource Officer (SRO)	1.00	1.00	1.00	1.00	1.00
CID Secretary/Property Tech	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>PERFORMANCE MEASURES / SERVICE LEVELS</b>					
<b>Input / Demand</b>			<b>Actual 19-20</b>	<b>Budget 20-21</b>	<b>Projected 20-21</b>
Number of Sworn Police Officers			11.00	11.00	11.00
<b>Efficiency Measures / Impact</b>			<b>Actual 19-20</b>	<b>Budget 20-21</b>	<b>Projected 20-21</b>
M&O Budget per Capita			\$64.72	\$65.36	\$68.40
M&O Percentage of City Budget			2.75%	3.29%	
Number of Sworn Officers Per 1,000 Population from WCCPD			2.15	2.16	2.16
<b>Effectiveness Measures / Outcomes</b>					
<b>Effectiveness Measures / Outcomes</b>		<b>Strategic Goals</b>	<b>Actual 19-20</b>	<b>Budget 20-21</b>	<b>Projected 20-21</b>
SRO Presentations		2, 3	2	2	2
SRO Student Contacts		2, 3	575	500	1,200
Area School Events/Contacts		2, 3	26	18	42
Public Safety Cadet Unit Meetings		2, 3	30	47	44
Public Safety Cadet Unit Training Hours		2, 3	510	2,000	743
Crime Prevention Training - Community Svc.		2, 3	2	50	30
Business Contacts - Community Svc.		1, 2	29	100	177
Neighborhood Watch Mtgs - Community Svc.		2, 3	0	10	0
VIPS Hours		2, 3	1,477	2,000	1,105
Town Hall Meetings		2, 3	0	1	0



## SPECIAL REVENUE FUNDS

### BUDGET CHANGES

**Fiscal Year 2021-2022 Compared to Fiscal Year 2020-2021 Original Budget**

DEPARTMENT: POLICE				
DIVISION / ACTIVITY: CRIME CONTROL DISTRICT - FUND 18-080				
DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
<b>CHANGES:</b>				
Personnel	Personnel Services		\$43,800	Benefits, Step Increases & Longevity Adjustments
Vehicle Fuels & Lubricants	Supplies		\$5,000	Estimated Cost Increases
Minor Tools & Apparatus	Supplies		(\$3,000)	Needs Analysis Adjustment
Computer Supplies	Supplies		\$10,000	Reallocation from Capital Outlay
Software Maintenance	Maintenance		\$1,500	Cradlepoint Cloud Management (from Capital Outlay)
Software Maintenance	Maintenance		\$1,000	Netmotion Estimated Increase
Advertising	Contractual/Sundry		(\$500)	Needs Adjustment (due to staffing)
Travel Expense	Contractual/Sundry		\$2,000	Estimated Travel Increase
Administrative Training	Contractual/Sundry		\$4,000	Training Adjustment
Dues & Subscriptions	Contractual/Sundry		\$350	Various Dues Increases
Investigation Supplies	Contractual/Sundry		\$18,000	NMS Agreement Costs Adjustment
Computer Hardware	Capital Outlay		(\$4,000)	Reallocation to Supplies
Computer Software	Capital Outlay		(\$6,000)	Reallocation to Supplies
<b>CHANGES TOTAL:</b>		<b>\$0</b>	<b>\$72,150</b>	
<b>TOTALS:</b>		<b>\$0</b>	<b>\$72,150</b>	

**\$72,150    NET INCREASE/DECREASE**