



**CITY OF LEON VALLEY
CRIME CONTROL AND PREVENTION BOARD OF DIRECTORS**

Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, June 02, 2026 at 5:30 PM

AGENDA

The City of Leon Valley City Council Shall Hold an In-Person Meeting with A Quorum of Members of City Council to Be Physically Present in The Leon Valley City Council Chambers, 6400 El Verde Road, Leon Valley, Texas 78238. Some Members of City Council May Appear and Participate in The Meeting by Videoconference Pursuant to The Requirements Set Forth in The Texas Open Meetings Act.

Citizens May E-Mail Public Comments To citizenstobeheard@leonvalleytexas.gov. All Other Citizen Participation May Be Provided In-Person at City Council Chambers.

1. Call to Order; and Determine a Quorum is Present

2. Citizens to be Heard - Citizens wishing to address the Board of Directors for items not on the agenda will be received at this time. Please limit comments to 3 minutes. In accordance with the Open Meetings Act, the Board of Directors is restricted from discussing or acting on items not listed on this agenda.

3. CONSENT AGENDA

1. Consideration of the Following Crime Control & Prevention Minutes:
 - a. 08-19-2025 Crime Control & Prevention Board of Directors Minutes

4. REGULAR AGENDA

1. Presentation and **Public Hearing** for the City of Leon Valley Crime Control and Prevention District Fiscal Year 2026-27 Budget - C. Goering, Finance Director
2. Presentation, Discussion and Possible Action on a Resolution Approving and Adopting the Fiscal Year 2027 Budget for the Leon Valley Crime Control and Prevention District - C. Goering, Finance Director

5. ADJOURNMENT

Executive Session - The Crime Control & Prevention Board of Directors of the City of Leon Valley reserves the right to adjourn into Executive Session at any time during this meeting to discuss any matter listed on the posted agenda, as authorized by the Texas Government Code, including but not limited to: **Section 551.071** – Consultation with Attorney, **Section 551.072** – Deliberations about Real Property, **Section 551.073** –

Deliberations about Gifts and Donations, **Section 551.074** – Personnel Matters, **Section 551.076** – Deliberations about Security Devices, and **Section 551.087** – Economic Development

Continuation of Meetings (Sec. 551.0411, Texas Government Code) - A governmental body that recesses an open meeting to the following regular business day is not required to post a new notice if the action is taken in good faith and not to circumvent the law. If a recessed meeting is continued to another day beyond the following business day, written notice of the continued meeting must be given as required by law.

Attendance by Other Elected or Appointed Officials - Members of other City boards, commissions, and/or committees may attend this meeting in numbers that could constitute a quorum. Accordingly, this agenda is also posted as a meeting notice for those boards, commissions, and/or committees. Members present may participate in discussions but may not deliberate or take action on items listed on this agenda. [Attorney General Opinion No. GA-0957 (2012)]

Certification of Posting - I hereby certify that the above **Notice of Public Meeting(s) and Agenda of the Leon Valley City Council** was posted at Leon Valley City Hall, 6400 El Verde Road, Leon Valley, Texas, and remained posted until the conclusion of the meeting(s). This notice is also available on the City’s website at www.leonvalleytexas.gov.

Accessibility: This building is wheelchair accessible. Requests for sign interpretation or other services must be made at least 48 hours in advance of the meeting. To arrange assistance, please call (210) 684-1391, Extension 212.

The City provides the following information in compliance Texas Government Code § 551.043(c): (i) a copy of the City’s proposed budget may be located on the City’s home page of its website and at <https://www.leonvalleytexas.gov/finance/page/truth-taxation-information>; and (ii) Taxpayer Impact Statement – For the median-valued homestead property a comparison of the current property tax bill in dollars pertaining to the property for the current fiscal year (“FY”), an estimate if the proposed budget is adopted for the upcoming FY, and an estimate of a balanced budget at the no-new-revenue tax rate for the upcoming FY is below:

| Median-Valued Homestead Property of \$230,620 | Property Tax Bill in Dollars |
|--|------------------------------|
| Current FY 2024/25 | \$ 1,087.67 |
| An estimate if the proposed budget is adopted for FY 2025/26 | \$ 1,256.97 |
| An estimate if a balanced budget is funded and adopted at the no-new-revenue tax rate for FY 2025/26 | \$ 1,164.72 |

Saundra Passailaigue
SAUNDRA PASSAILAIGUE, TRMC
City Secretary
MAY 27, 2026 4:05 PM





**CITY OF LEON VALLEY
CRIME CONTROL AND PREVENTION BOARD OF DIRECTORS**

Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, August 19, 2025 at 5:45 PM

MINUTES

The City of Leon Valley City Council Shall Hold an In-Person Meeting with A Quorum of Members of City Council to Be Physically Present in The Leon Valley City Council Chambers, 6400 El Verde Road, Leon Valley, Texas 78238. Some Members of City Council May Appear and Participate in The Meeting by Videoconference Pursuant to The Requirements Set Forth in The Texas Open Meetings Act.

Citizens May E-Mail Public Comments To citizenstobeheard@leonvalleytexas.gov. All Other Citizen Participation May Be Provided In-Person at City Council Chambers.

1. CALL TO ORDER

PRESENT

- Board President Chris Riley
- Board Member Danielle Bolton
- Board Vice President Betty Heyl
- Board Member Philip Campos
- Board Member Rey Orozco
- Board Member Beth Mursch
- Board Treasurer Carol Goering
- Board Secretary Sandra Passailaigue

Board President Chris Riley welcomed everyone at 5:46 PM and then announced a quorum of the Leon Valley Crime Control & Prevention Board of Directors was present.

2. Citizens to be Heard

None

3. Consent Agenda

- 1. Consideration of the Following Crime Control & Prevention Minutes:**
 - a. 08-20-2024 Crime Control and Prevention Board of Directors Minutes**

Board Member Orozco, motioned to adopt the minutes as presented. The motion was seconded by Board Member Campos.

Voting Yea: Board Member Bolton, Board Vice President Heyl, Board Member Campos, Board Member Orozco, Board Member Mursch

The motion passed unanimously.

4. Regular Agenda

1. Presentation and Public Hearing for the City of Leon Valley Crime Control and Prevention District Fiscal Year 2025-26 Budget - D. Gonzalez, Police Chief

David Gonzalez, Leon Valley Police Chief, presented this item.

Board President Chris Riley opened the Public Hearing at 5:53 PM.

Those who spoke at this time were Richard Blackmore.

Board President Riley closed the Public Hearing at 5:56 PM.

2. Presentation, Discussion and Possible Action on a Resolution Approving and Adopting the Fiscal Year 2026 Budget for the Leon Valley Crime Control and Prevention District - D. Gonzalez, Police Chief

Board Member Campos, motioned to adopt the Fiscal Year 2026 Budget for the Leon Valley Crime Control and Prevention District as presented. The motion was seconded by Board Vice President Heyl.

Voting Yea: Board Member Bolton, Board Vice President Heyl, Board Member Campos, Board Member Orozco, Board Member Mursch

The motion passed unanimously.

5. ADJOURNMENT

Board President Chris Riley announced that the meeting adjourned at 5:57 PM.

These minutes were approved by the Leon Valley City Council on the ___ of _____, 2026.

APPROVED

CHRIS RILEY
BOARD PRESIDENT

ATTEST: _____
SAUNDRA PASSAILAIGUE, TRMC

BOARD SECRETARY

DRAFT

CITY OF LEON VALLEY, TEXAS

Crime Control and Prevention District

FY2027 Program Initiatives

Presented by:
Carol Goering
Finance Director
June 02, 2026

Fiscal Year October 1, 2026 – September 30, 2027

What is the CCPD?

Leon Valley
Police Department

Item 1.

What It Is

A voter-approved special purpose district that collects a dedicated 1/8-cent sales tax to fund public safety programs for the Leon Valley Police Department.

Legal Authority

Established under Texas Local Government Code Chapter 363. All programs must serve a crime control or prevention purpose.

How It Works

CCPD funds are separate from the city's operating budget. The Board adopts an annual budget, submits it to City Council, and evaluates program effectiveness annually.

Why It Matters

Provides a dedicated, stable funding source for police programs without impacting property taxes or other city services.

FY2027 CCPD Program Overview

Item 1.

Eight programs organized across two initiatives categories

EQUIPMENT & TECHNOLOGY

1. Vehicle Replacement Program
2. Officer Safety Equipment Program
3. Communications & Technology Program
4. Crime Lab & Evidence Program
5. Citywide Camera Program

LAW ENFORCEMENT

1. Personnel Enhancement Program
2. Special Events Overtime Detail
3. Property Room Facility Program

All programs authorized under Texas Local Government Code Chapter 363

FY2027 CCPD Program Budget Summary

Item 1.

| EQUIPMENT & TECHNOLOGY INITIATIVE | | | |
|--|-----------------------|-----------------------|-------------------------|
| Program | Actual 2024-25 | Budget 2025-26 | Proposed 2026-27 |
| Vehicle Replacement Program | - | - | 73,000 |
| Officer Safety Equipment Program | - | - | 33,200 |
| Communications & Technology Program | - | - | 27,336 |
| Crime Lab & Evidence Program | - | - | 21,600 |
| Citywide Camera Program | - | - | 50,000 |
| Equipment & Technology Subtotal | - | - | 205,136 |

| LAW ENFORCEMENT INITIATIVE | | | |
|-----------------------------------|-----------------------|-----------------------|-------------------------|
| Program | Actual 2024-25 | Budget 2025-26 | Proposed 2026-27 |
| Personnel Enhancement Program | - | - | 364,417 |
| Special Events Overtime Detail | - | - | - |
| Property Room Facility Program | - | - | 100,000 |
| Law Enforcement Subtotal | - | - | 464,417 |

| | | | |
|----------------------------------|----------|----------|----------------|
| TOTAL CCPD PROGRAM BUDGET | - | - | 669,553 |
|----------------------------------|----------|----------|----------------|

KEY HIGHLIGHTS

- Ensures no assigned patrol vehicle exceeds 100,000 miles
- Focuses on front-line patrol vehicles operating around the clock
- Funds vehicles required to support CCPD-funded positions
- Includes contingency for wrecked or totaled vehicles
- All vehicles upfitted with emergency equipment upon acquisition
- Vehicle graphics and markings applied for full mission readiness

PERFORMANCE MEASURES

Vehicles replaced vs. number scheduled annually

Average fleet mileage at time of replacement

Number of vehicles currently exceeding 100,000 miles at fiscal year end

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|----------------------|---------------------|---------------------|------------------------------|
| Vehicles | - | - | 68,000 |
| Vehicle Upfitting | - | - | 5,000 |
| Total Program | - | - | 73,000 |

KEY HIGHLIGHTS

- Annual replacement cycle for body cameras, body armor, and Tasers
- Funds Axon body camera hardware and Evidence.com cloud storage platform
- Body armor replaced per manufacturer recommendations and department policy
- Taser units replaced at end of service life or when damaged beyond repair
- Eliminates deferred purchases that create officer safety gaps
- Supports evidentiary documentation and promotes public accountability

PERFORMANCE MEASURES

Total number of body cameras, body armors, and tasers purchased

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Axon Taser | - | - | 6,200 |
| Axon (Vehicle & Body Cameras) | - | - | 27,000 |
| Total Program | - | - | 33,200 |

KEY HIGHLIGHTS

- Funds the Cardinal CAD/RMS annual service contract
- CAD/RMS manages all calls for service, dispatch, incident reporting, and case records
- Funds radio air time for the department's field communications network
- Reliable radio communications are a fundamental officer safety requirement
- Ensures both critical systems are budgeted predictably year over year
- Loss of either system directly impacts officer safety and department operations

PERFORMANCE MEASURES

Cardinal CAD/RMS system uptime and availability (%)

Number of department radios in active services

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------------------------|---------------------|---------------------|------------------------------|
| Cardinal CAD/RMS Service Contract | - | - | 10,500 |
| City of San Antonio - Radio air time | - | - | 16,836 |
| Total Program | - | - | 27,336 |

KEY HIGHLIGHTS

- Funds evidence collection kits used by officers at crime scenes
- Covers evidence envelopes and packaging materials to secure and store collected items
- Funds costs associated with submitting evidence to external laboratories for processing and analysis
- Ensures no evidence collection is delayed or compromised due to lack of supplies
- Strengthens the department's ability to investigate and prosecute crime
- Contributes directly to the reduction of case backlogs in Criminal Investigations

PERFORMANCE MEASURES

Average evidence processing turnaround time (days)

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------------|---------------------|---------------------|------------------------------|
| Evidence Kits | - | - | 5,000 |
| Evidence/ Lab Processing | - | - | 6,600 |
| Forensic Testing | - | - | 10,000 |
| Total Program | - | - | 21,600 |

KEY HIGHLIGHTS

- Provides dedicated CCPD funding for automated license plate reader (LPR) technology
- Flock Safety LPR system captures and analyzes license plate data citywide
- Officers receive immediate alerts when vehicles of interest are detected
- Supports criminal investigations through historical location data queries
- Extends investigative reach beyond what patrol staffing alone can provide
- Deters criminal activity at key locations throughout Leon Valley

PERFORMANCE MEASURES

Flock Safety Activation Status

Number of LPR cameras locations active

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|---------------|---------------------|---------------------|------------------------------|
| Flock Camera | - | - | 50,000 |
| Total Program | - | - | 50,000 |

LAW ENFORCEMENT INITIATIVE

KEY HIGHLIGHTS

- Funds three sworn positions: Patrol Officer, CID Sergeant, and 50% Asst. Police Chief
- CCPD-funded Patrol Officer deployed citywide across all patrol shifts
- CID Sergeant provides supervisory oversight ensuring cases are properly assigned and resolved
- Assistant Police Chief (50%) oversees patrol operations and departmental administration
- All positions formally documented with performance measures for board evaluation
- Provides a defensible record for CCPD voter renewal

PERFORMANCE MEASURES

Calls for service handled by CCPD Patrol Officer

Cases cleared by CCPD

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|---------------------------------|---------------------|---------------------|------------------------------|
| Personnel Salary | - | - | 277,942 |
| New Hire Expenses | - | - | - |
| Shared Personnel Services to GF | - | - | 83,868 |
| Liability Insurance | - | - | 2,607 |
| Total Program | - | - | 364,417 |

KEY HIGHLIGHTS

- Funds all officer overtime for city-sponsored and city-permitted public events
- Covers festivals, holiday celebrations, parades, sporting events, and community gatherings
- Officers provide coverage without reducing regular patrol staffing
- Visible officer presence deters criminal activity at high-attendance gatherings
- Officers strengthen trust and build positive community relationships
- Ensures consistent event coverage across all eligible events in the fiscal year

PERFORMANCE MEASURES

Number of events covered annually

Total CCPD overtime hours expended for events

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------|-----------------------------|-----------------------------|--------------------------------------|
| Personnel Overtime | - | - | - |
| Total Program | - | - | - |

KEY HIGHLIGHTS

- Funds the engineering and design phase of a new property room facility
- Current facility has reached limits of capacity and functionality
- Engineering costs shared between the City and CCPD
- Property room directly serves the evidence management operation
- Inadequate storage jeopardizes evidence admissibility and case outcomes
- Phased approach ensures board oversight at each stage of the project

PERFORMANCE MEASURES

Engineering and design phase completion status

CCPD-funded scope completed at fiscal year-end (%)

Reported annually per Tex. LGC §363.202

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--|---------------------|---------------------|------------------------------|
| Engineering & Design Plans: CCPD Portion | - | - | 100,000 |
| Total Program | - | - | 100,000 |

SUMMARY OF REVENUES AND EXPENDITURES

Item 1.

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | ESTIMATED 2025-2026 | BUDGET 2026-2027 |
|------------------------------------|---------------------|---------------------|------------------------|---------------------|
| BEGINNING FUND BALANCE | \$738,579 | \$886,123 | \$886,123 | \$889,892 |
| Revenues | | | | |
| Crime Control Sales Tax | 412,138 | 415,747 | 407,595 | 421,983 |
| Interest | 21,707 | 24,553 | 24,072 | 24,794 |
| Miscellaneous | 374 | - | - | - |
| Total Revenue | 434,219 | 440,300 | 431,667 | 446,777 |
| Other Funding Sources | | | | |
| ARP Funds | - | - | - | - |
| Total Other Funding Sources | - | - | - | - |
| TOTAL RESOURCES | \$ 1,172,798 | \$ 1,326,423 | \$ 1,317,790 | \$ 1,336,669 |
| Expenditures | | | | |
| Personnel Services | 195,680 | 268,026 | 268,026 | 277,942 |
| Supplies | - | 4,200 | 4,200 | 11,600 |
| Contractual Services | 6,930 | 13,179 | 13,179 | 73,143 |
| Capital Outlay | - | 65,000 | 65,000 | 223,000 |
| Total Expenditures | 202,610 | 350,405 | 350,405 | 585,685 |
| Other Financing Uses | | | | |
| Shared Personnel Services to GF | 84,065 | 77,493 | 77,493 | 83,868 |
| Total Other Financing Uses | 84,065 | 77,493 | 77,493 | 83,868 |
| TOTAL EXPENDITURES | \$ 286,675 | \$ 427,898 | \$ 427,898 | \$ 669,553 |
| ENDING FUND BALANCE | \$ 886,123 | \$ 898,525 | \$ 889,892 | \$ 667,116 |



Crime Control & Prevention Fund - Expenditures Detail

\$585,685

Item 1.

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | ESTIMATED 2025-2026 | BUDGET 2026-2027 |
|-----------------------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| PERSONNEL SERVICES | | | | |
| Salaries | 128,893 | 145,912 | 145,912 | 149,472 |
| Retirement Plan | 27,697 | 38,066 | 38,066 | 39,302 |
| Group Insurance | 15,526 | 21,855 | 21,855 | 25,133 |
| Worker Compensation | - | 2,071 | 2,071 | 2,236 |
| Overtime | 1,908 | 34,000 | 34,000 | 34,000 |
| Social Security | 10,105 | 14,473 | 14,473 | 14,795 |
| Clothing Allowance | 1,012 | 2,000 | 2,000 | 2,000 |
| Standby | 3,120 | 3,120 | 3,120 | 3,120 |
| Special Pay | 1,000 | - | - | - |
| Certification Pay | 3,735 | 4,160 | 4,160 | 4,810 |
| Longevity Pay | 2,684 | 2,368 | 2,368 | 3,074 |
| Shared Services | - | - | - | - |
| Total Personnel Services | 195,680 | 268,026 | 268,026 | 277,942 |
| SUPPLIES | | | | |
| Operating Supplies | - | 4,200 | 4,200 | 11,600 |
| Total Supplies | - | 4,200 | 4,200 | 11,600 |
| CONTRACTUAL SERVICES | | | | |
| Professional Services | - | - | - | 10,000 |
| Contractual Services | 6,930 | 10,572 | 10,572 | 60,536 |
| Liability Insurance | - | 2,607 | 2,607 | 2,607 |
| Total Contractual Services | 6,930 | 13,179 | 13,179 | 73,143 |
| CAPITAL OUTLAY | | | | |
| Vehicles | - | 65,000 | 65,000 | 73,000 |
| Other Machinery & Equipment | - | - | - | 50,000 |
| Building | - | - | - | 100,000 |
| Total Capital Outlay | - | 65,000 | 65,000 | 223,000 |
| TOTAL EXPENDITURES | \$ 202,610 | \$ 350,405 | \$ 350,405 | \$ 585,685 |

CRIME CONTROL DISTRICT

Item 1.

| | FY2026 | FY2027 | VARIANCE |
|---|-----------|------------|------------|
| Operating Supplies | \$ - | \$ 11,600 | \$ 11,600 |
| Evidence Kits | - | 5,000 | 5,000 |
| Evidence/ Lab Processing | - | 6,600 | 6,600 |
| Total Supplies | \$ - | \$ 11,600 | \$ 11,600 |
| Professional Services | \$ - | \$ 10,000 | \$ 10,000 |
| Forensic Testing | - | 10,000 | 10,000 |
| New Hire Expenses | - | - | - |
| Contractual Services | \$ 10,572 | \$ 60,536 | \$ 49,964 |
| Cardinal CAD/RMS Service Contract | - | 10,500 | 10,500 |
| Axon Taser | - | 6,200 | 6,200 |
| Axon (Vehicle & Body Cameras) | - | 27,000 | 27,000 |
| City of San Antonio - Radio air time | - | 16,836 | 16,836 |
| Prior Year Contractual | 10,572 | - | (10,572) |
| Liability Insurance | \$ 2,607 | \$ 2,607 | \$ - |
| Total Contractual | \$ 13,179 | \$ 73,143 | \$ 59,964 |
| TOTAL CRIME CONTROL | \$ 13,179 | \$ 84,743 | \$ 71,564 |
| Vehicles | \$ 65,000 | \$ 73,000 | \$ 8,000 |
| Vehicles | 65,000 | 68,000 | 3,000 |
| Vehicles Uplifitting | - | 5,000 | 5,000 |
| Other Machinery & Equipment | \$ - | \$ 50,000 | \$ 50,000 |
| Flock Camera | - | 50,000 | 50,000 |
| Improvements other than Building | \$ - | \$ 100,000 | \$ 100,000 |
| Property Rooms Plans | - | 100,000 | 100,000 |
| Total Capital Outlay | \$ 65,000 | \$ 223,000 | \$ 158,000 |
| TOTAL CRIME CONTROL (w/capital) | \$ 78,179 | \$ 307,743 | \$ 229,564 |



CITY OF LEON VALLEY, TEXAS

Crime Control and Prevention District

FY2027 Program Initiatives

Presented by:
Carol Goering
Finance Director
June 02, 2026

Fiscal Year October 1, 2026 – September 30, 2027

RESOLUTION No. 25-__R

A RESOLUTION APPROVING THE CRIME CONTROL & PREVENTION BUDGET OF THE LEON VALLEY CRIME CONTROL & PREVENTION DISTRICT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027.

WHEREAS, the budget for the fiscal year beginning October 01, 2026 and ending September 30, 2027 was duly presented to the Crime Control & Prevention District Board of Directors; and

BE IT RESOLVED BY THE CRIME CONTROL & PREVENTION BUDGET OF THE LEON VALLEY CRIME CONTROL & PREVENTION DISTRICT OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The Crime Control & Prevention Budget for the City of Leon Valley for the Fiscal Year beginning October 1, 2026, attached hereto and incorporated herein as Exhibit A, is hereby approved to include the Crime Control & Prevention Fund, with total budgeted revenues of \$446,777; total available funds of \$1,336,669 and total appropriations of \$669,553.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 2nd day of June 202.

A P P R O V E D

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE
City Secretary

Approved as to Form: _____
ARTURO D. 'ART' RODRIGUEZ
City Attorney

CRIME CONTROL AND PREVENTION DISTRICT

FY 2027 Program Budget Summary

City of Leon Valley | Leon Valley Police Department

This summary presents all proposed FY2027 CCPD initiatives and their respective program budgets.

EQUIPMENT & TECHNOLOGY INITIATIVE

| Program | Actual 2024-25 | Budget 2025-26 | Proposed 2026-27 |
|--|----------------|----------------|------------------|
| Vehicle Replacement Program | - | - | 73,000 |
| Officer Safety Equipment Program | - | - | 33,200 |
| Communications & Technology Program | - | - | 27,336 |
| Crime Lab & Evidence Program | - | - | 21,600 |
| Citywide Camera Program | - | - | 50,000 |
| Equipment & Technology Subtotal | - | - | 205,136 |

LAW ENFORCEMENT INITIATIVE

| Program | Actual 2024-25 | Budget 2025-26 | Proposed 2026-27 |
|---------------------------------|----------------|----------------|------------------|
| Personnel Enhancement Program | - | - | 364,417 |
| Special Events Overtime Detail | - | - | - |
| Property Room Facility Program | - | - | 100,000 |
| Law Enforcement Subtotal | - | - | 464,417 |

| | | | |
|----------------------------------|---|---|----------------|
| TOTAL CCPD PROGRAM BUDGET | - | - | 669,553 |
|----------------------------------|---|---|----------------|

Equipment & Technology Initiative

Vehicle Replacement Program

OBJECTIVE

The Leon Valley Police Department has a vehicle replacement plan designed to modernize the patrol fleet and ensure that no assigned patrol vehicle exceeds 100,000 miles. To maintain this plan, it is necessary to consistently purchase replacement vehicles on an annual cycle.

The program also includes a contingency allocation for the replacement of vehicles that are wrecked, totaled, or otherwise rendered unserviceable outside of the normal replacement cycle. This contingency eliminates the need for emergency general fund appropriations when unplanned vehicle losses occur, providing budget predictability for both the Department and the City.

All vehicles procured under this program are upfitted at the time of acquisition with required law enforcement equipment including emergency lighting, communications systems, and safety equipment, ensuring that replacement units are mission-ready upon delivery.

OUTCOMES & IMPACTS

- Modern reliable fleet reduces vehicle downtime and maintenance costs
- Officers remain in safe mission-ready vehicles at all times
- Increased operational efficiency with reduced downtime caused by vehicle breakdowns or maintenance delays
- Lower long-term maintenance and fuel costs due to newer, more efficient fleet models

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|---|-------|---------------------|
| Number of vehicles replaced | Count | Annual |
| Number of vehicles scheduled for replacement annually | Count | Annual |
| Average fleet mileage at time of replacement | Miles | Annual |
| Number of vehicles currently exceeding 100,000 miles at fiscal year-end | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|-------------------|---------------------|---------------------|------------------------------|
| Vehicles | - | - | 68,000 |
| Vehicle Upfitting | - | - | 5,000 |
| Total Program | - | - | 73,000 |

Equipment & Technology Initiative

Officer Safety Equipment Program

OBJECTIVE

The Leon Valley Police Department has established an annual replacement cycle for body cameras, body armor, and tasers to ensure all sworn officers are equipped with fully functional, current-generation safety equipment at all times. Equipment that exceeds its rated service life or is damaged beyond repair is replaced on a scheduled basis, eliminating deferred purchases that create officer safety gaps.

This program funds the procurement and maintenance of three core equipment categories.

Body camera hardware and the Axon cloud storage are funded on a scheduled replacement cycle, ensuring all officers carry functional cameras and that footage is maintained in accordance with department policy and state law.

Body armor is replaced in compliance with manufacturer recommendations and department policy, with officers issued new armor upon expiration of the rated service life of their assigned vest.

Taser units are replaced as units reach end of service life or are damaged beyond repair, ensuring all sworn officers maintain access to a fully functional less-lethal option at all times.

OUTCOMES & IMPACTS

All sworn officers equipped with fully functional, current-generation safety equipment

Body camera footage provides evidentiary support and reduces liability exposure

Body armor replacement on a scheduled cycle ensures officers are protected by vests within their rated service life

Taser availability across all sworn positions maintains a consistent less-lethal response option on every shift

Structured replacement cycle across all equipment categories eliminates deferred purchases and officer safety gaps

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|----------------------------------|-------|---------------------|
| Number of body cameras purchased | Count | Annual |
| Number of body armors purchased | Count | Annual |
| Number of tasers purchased | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|-------------------------------|---------------------|---------------------|------------------------------|
| Axon Taser | - | - | 6,200 |
| Axon (Vehicle & Body Cameras) | - | - | 27,000 |
| Total Program | - | - | 33,200 |

Equipment & Technology Initiative

Communications & Technology Program

OBJECTIVE

The Leon Valley Police Department relies on technology systems to support daily police operations citywide, the Cardinal Computer Aided Dispatch, Records Management System (CAD/RMS) and the department radio communications network. This program provides dedicated CCPD funding for the annual service contracts and operational costs associated with both systems, ensuring uninterrupted availability of the tools that officers and dispatchers depend on every shift.

The Cardinal CAD/RMS platform serves for managing all calls for service, dispatch routing, incident reporting, case records, and officer activity logging. Uninterrupted CAD/RMS service is essential to patrol response, criminal investigations, and the generation of crime data used to guide department strategy. By funding the annual service contract through the CCPD, the department ensures this critical system remains fully supported without competing against other general fund priorities.

Radio air time covers the operational costs of the department radio communications network, which provides voice communications between officers in the field, dispatch, and command staff. Reliable radio communications are a fundamental officer safety requirement. Loss of radio coverage directly endangers officers and degrades the department's ability to coordinate response to incidents.

OUTCOMES & IMPACTS

- Uninterrupted CAD/RMS availability supports patrol dispatch, incident reporting, and criminal investigations
- Reliable radio communications ensure officer safety and coordinated field response on every shift
- Predictable annual funding cycle eliminates mid-year budget shortfalls for critical technology contracts

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|---|------------|---------------------|
| Cardinal CAD/RMS system uptime and availability | Percentage | Annual |
| Number of department radios in active service | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------------------------|---------------------|---------------------|------------------------------|
| Cardinal CAD/RMS Service Contract | - | - | 10,500 |
| City of San Antonio - Radio air time | - | - | 16,836 |
| Total Program | - | - | 27,336 |

Equipment & Technology Initiative

Crime Lab & Evidence Program

OBJECTIVE

The Leon Valley Police Department depends on a well-supplied and properly equipped evidence operation to build cases that result in successful prosecutions. This program provides dedicated CCPD funding for the materials and processing costs necessary to collect, package, and process physical evidence in accordance with department policy and state law.

The program funds evidence collection kits used by officers at crime scenes, evidence envelopes and packaging materials used to secure and store collected items, and the costs associated with submitting evidence to external laboratories for processing and analysis. Maintaining a consistent supply of these materials ensures that no evidence collection is delayed or compromised due to a lack of supplies, which can directly impact the outcome of criminal investigations and prosecutions.

By funding these costs through the CCPD, the department ensures that evidence operations are fully supported year over year.

OUTCOMES & IMPACTS

- Consistent evidence collection supply levels prevent delays at crime scenes and maintain chain-of-custody integrity
- Faster evidence processing accelerates case resolution and supports timely prosecution
- Reduced evidence backlogs, particularly for violent crime and property crime cases

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|----------------------------------|------|---------------------|
| Average evidence processing time | Days | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------------|---------------------|---------------------|------------------------------|
| Evidence Kits | - | - | 5,000 |
| Evidence/ Lab Processing | - | - | 6,600 |
| Forensic Testing | - | - | 10,000 |
| Total Program | - | - | 21,600 |

Equipment & Technology Initiative

Citywide Camera Program

OBJECTIVE

The Leon Valley Police Department has established the Citywide Camera Program to provide dedicated CCPD funding for automated license plate reader (LPR) technology deployed throughout the city. Automated LPR cameras enhance patrol coverage, support criminal investigations, and increase the department's ability to locate stolen vehicles, wanted persons, and vehicles associated with criminal activity.

The Flock Safety LPR camera system captures and analyzes license plate data from vehicles traveling through Leon Valley. When a vehicle of interest is detected, whether reported stolen, associated with a wanted individual, officers receive an immediate alert with location data enabling rapid response. The system also provides investigative support by allowing detectives to query historical location data associated with vehicles connected to criminal cases.

By maintaining a dedicated CCPD program for LPR technology, the department ensures that camera subscription, maintenance, and expansion costs have a defined funding home as coverage grows throughout Leon Valley. The Citywide Camera Program directly supports the department's crime control mission by extending the department's investigative reach beyond what patrol staffing alone can provide and deterring criminal activity at key locations throughout the city.

OUTCOMES & IMPACTS

- Continuous LPR coverage extends the department's investigative reach citywide
- Real-time alerts on stolen vehicles and vehicles of interest enable rapid officer response
- Historical location data supports criminal investigations and assists in solving cases
- Crime deterrence through visible camera presence at key locations throughout the city

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|---------------------------------------|--------------------|---------------------|
| Flock Safety system activation status | milestone (yes/no) | Annual |
| Number of LPR camera locations active | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|---------------|---------------------|---------------------|------------------------------|
| Flock Camera | - | - | 50,000 |
| Total Program | - | - | 50,000 |

Law Enforcement Initiative

Personnel Enhancement Program

OBJECTIVE

The Leon Valley Crime Control and Prevention District funds three law enforcement positions that expand the department's crime control and prevention capacity. These positions include one Patrol Officer, one Criminal Investigations Division Sergeant, and fifty percent of the Assistant Police Chief position, which is allocated to the CCPD on the basis that half of the Assistant Chief's duties directly support the district's crime control and prevention mission.

The CCPD funded Patrol Officer is deployed citywide across all patrol shifts, providing enhanced visible deterrence, faster response times, and additional coverage during peak call volume periods and officer absences. The CCPD funded CID Sergeant provides supervisory oversight of the Criminal Investigations Division, ensuring cases are properly assigned, investigated, and brought to resolution. The Assistant Police Chief oversees both patrol operations and departmental administration, functions that directly support the CCPD's crime control and prevention mission and justify the fifty percent allocation.

OUTCOMES & IMPACTS

- Improved case management and investigative efficiency through dedicated CID supervisory oversight
- Stronger departmental leadership in patrol operations and administration through the Assistant Police Chief allocation, directly advancing the district's crime control mission
- Faster response times and improved shift coverage

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|---------------------------|-------|---------------------|
| Calls for service handled | Count | Annual |
| Cases cleared | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|---------------------------------|---------------------|---------------------|------------------------------|
| Personnel Salary | - | - | 277,942 |
| New Hire Expenses | - | - | - |
| Shared Personnel Services to GF | - | - | 83,868 |
| Liability Insurance | - | - | 2,607 |
| Total Program | - | - | 364,417 |

Law Enforcement Initiative

Special Events Overtime Program

OBJECTIVE

The Leon Valley Police Department provides officer coverage at city-sponsored and city-permitted public events to ensure public safety, deter criminal activity, and maintain order at high-attendance gatherings. This program funds officer overtime for dedicated event coverage, allowing the department to staff these details without reducing regular patrol operations or impacting citywide response times.

Events eligible for CCPD-funded coverage include large public events held within Leon Valley. The visible presence of police officers at these events serves as a direct crime deterrent, discouraging criminal activity at high-attendance venues where opportunities for theft, disorder, and other offenses are elevated. Officers deployed to these details also build positive relationships with residents and community members, strengthening the trust between the Leon Valley Police Department and the community it serves.

OUTCOMES & IMPACTS

Deterrence of criminal activity at high-attendance public gatherings throughout Leon Valley.

Dedicated overtime funding ensures consistent event coverage across all eligible city events throughout the fiscal year.

Officers strengthen trust and build positive relationships with Leon Valley residents and community members through direct engagement at public events.

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|--|-------|---------------------|
| Number of public events covered by CCPD-funded | Count | Annual |
| Total CCPD overtime hours expended for events annually | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--------------------|---------------------|---------------------|------------------------------|
| Personnel Overtime | - | - | - |
| Total Program | - | - | - |

Law Enforcement Initiative

Property Room Facility

OBJECTIVE

The Leon Valley Police Department's property room serves as the secure storage facility for all physical evidence collected in connection with criminal investigations, as well as found property, seized assets, and other items held in the department's custody. The current facility has reached the limits of its capacity and functionality, requiring a dedicated facility improvement to ensure evidence integrity and the long term operational needs of the Police Department.

This program funds the engineering and design phase of a new or expanded property room facility. Engineering plans are currently being developed with costs shared between the City and the Crime Control and Prevention District, reflecting the direct crime control function served by the facility.

CCPD funding of the engineering phase ensures that the department can advance the property room project with a defensible, professionally designed plan before committing to construction costs. Future phases of the project, including construction and equipment, will be presented to the board for consideration as cost estimates are finalized. This phased approach ensures fiscal responsibility and board oversight at each stage of the project.

OUTCOMES & IMPACTS

- Engineering plans establish a professional design basis for the property room facility
- Improved evidence storage conditions protect chain-of-custody integrity and case admissibility
- Expanded property room capacity supports the Criminal Investigations Division's long-term operational needs
- Phased funding approach ensures board oversight and fiscal responsibility throughout the project

PERFORMANCE MEASURES

| Measure | Unit | Reporting Frequency |
|---|-------|---------------------|
| Engineering and design phase completion status | Count | Annual |
| Percentage of CCPD-funded engineering scope completed at year end | Count | Annual |

FY 2027 BUDGET

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | PROPOSED BUDGET 2026-2027 |
|--|---------------------|---------------------|------------------------------|
| Engineering & Design Plans: CCPD Portion | - | - | 100,000 |
| Total Program | - | - | 100,000 |

CRIME CONTROL & PREVENTION FUND

FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | ESTIMATED 2025-2026 | BUDGET 2026-2027 |
|------------------------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| BEGINNING FUND BALANCE | \$738,579 | \$886,123 | \$886,123 | \$889,892 |
| Revenues | | | | |
| Crime Control Sales Tax | 412,138 | 415,747 | 407,595 | 421,983 |
| Interest | 21,707 | 24,553 | 24,072 | 24,794 |
| Miscellaneous | 374 | - | - | - |
| Total Revenue | 434,219 | 440,300 | 431,667 | 446,777 |
| Other Funding Sources | | | | |
| ARP Funds | - | - | - | - |
| Total Other Funding Sources | - | - | - | - |
| TOTAL RESOURCES | \$ 1,172,798 | \$ 1,326,423 | \$ 1,317,790 | \$ 1,336,669 |
| Expenditures | | | | |
| Personnel Services | 195,680 | 268,026 | 268,026 | 277,942 |
| Supplies | - | 4,200 | 4,200 | 11,600 |
| Contractual Services | 6,930 | 13,179 | 13,179 | 73,143 |
| Capital Outlay | - | 65,000 | 65,000 | 223,000 |
| Total Expenditures | 202,610 | 350,405 | 350,405 | 585,685 |
| Other Financing Uses | | | | |
| Shared Personnel Services to GF | 84,065 | 77,493 | 77,493 | 83,868 |
| Total Other Financing Uses | 84,065 | 77,493 | 77,493 | 83,868 |
| TOTAL EXPENDITURES | \$ 286,675 | \$ 427,898 | \$ 427,898 | \$ 669,553 |
| ENDING FUND BALANCE | \$ 886,123 | \$ 898,525 | \$ 889,892 | \$ 667,116 |

Crime Control & Prevention Fund

Expenditures Detail

\$585,685

| | ACTUAL 2024-2025 | BUDGET 2025-2026 | ESTIMATED 2025-2026 | BUDGET 2026-2027 |
|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| PERSONNEL SERVICES | | | | |
| Salaries | 128,893 | 145,912 | 145,912 | 149,472 |
| Retirement Plan | 27,697 | 38,066 | 38,066 | 39,302 |
| Group Insurance | 15,526 | 21,855 | 21,855 | 25,133 |
| Worker Compensation | - | 2,071 | 2,071 | 2,236 |
| Overtime | 1,908 | 34,000 | 34,000 | 34,000 |
| Social Security | 10,105 | 14,473 | 14,473 | 14,795 |
| Clothing Allowance | 1,012 | 2,000 | 2,000 | 2,000 |
| Standby | 3,120 | 3,120 | 3,120 | 3,120 |
| Special Pay | 1,000 | - | - | - |
| Certification Pay | 3,735 | 4,160 | 4,160 | 4,810 |
| Longevity Pay | 2,684 | 2,368 | 2,368 | 3,074 |
| Shared Services | - | - | - | - |
| Total Personnel Services | 195,680 | 268,026 | 268,026 | 277,942 |
| SUPPLIES | | | | |
| Operating Supplies | - | 4,200 | 4,200 | 11,600 |
| Total Supplies | - | 4,200 | 4,200 | 11,600 |
| CONTRACTUAL SERVICES | | | | |
| Professional Services | - | - | - | 10,000 |
| Contractual Services | 6,930 | 10,572 | 10,572 | 60,536 |
| Liability Insurance | - | 2,607 | 2,607 | 2,607 |
| Total Contractual Services | 6,930 | 13,179 | 13,179 | 73,143 |
| CAPITAL OUTLAY | | | | |
| Vehicles | - | 65,000 | 65,000 | 73,000 |
| Other Machinery & Equipment | - | - | - | 50,000 |
| Building | - | - | - | 100,000 |
| Total Capital Outlay | - | 65,000 | 65,000 | 223,000 |
| TOTAL EXPENDITURES | \$ 202,610 | \$ 350,405 | \$ 350,405 | \$ 585,685 |