

**CRIME CONTROL AND PREVENTION DISTRICT
MEETING AGENDA
CITY HALL, 3200 DIANA DRIVE
AUGUST 18, 2025
6:30 P.M.**

1. CALL TO ORDER

2. PUBLIC COMMENTS

This is the public's opportunity to address the Crime Control and Prevention District about non-agenda items. In compliance with the Texas Open Meetings Act, Crime Control and Prevention District members and city staff are prevented from discussing non-agenda items and may only respond with statements of information or existing city policy.

REGULAR AGENDA

3. Approve minutes from the August 26, 2024 Crime Control and Prevention District meeting
4. Consider approval of the proposed Fiscal Year 2026 Crime Control And Prevention District Budget **PUBLIC HEARING**

5. ADJOURNMENT

CERTIFICATE

I hereby certify that the above agenda was posted on this the 14th day of August 2025 by 5:30 p.m., on the official bulletin board at the Richland Hills City Hall, 3200 Diana Drive, Richland Hills, Texas, pursuant to the Texas Government Code, Chapter 551.

Lindsay Rawlinson

Lindsay Rawlinson
City Secretary



ACCESSIBILITY STATEMENT

The Facility is wheelchair accessible. If you plan to attend this public meeting and have a disability that requires special arrangements, please notify the City Secretary 48 hours in advance at (817) 616-3810 and reasonable accommodations will be made to assist you.

Memorandum

To: President Curtis Bergthold and members of the Richland Hills Crime Control and Prevention District

From: Lindsay Rawlinson, Board Secretary

Date: August 18, 2025

Subject: Minutes from the August 26, 2024 Meeting

Agenda Item:

Approval of minutes from the August 26, 2024 Crime Control and Prevention District Meeting

Background Information:

N/A

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

August 26, 2024 Draft Minutes

Board Action Requested:

Motion to approve the minutes from the August 26, 2024 Crime Control and Prevention District meeting

**RICHLAND HILLS CRIME CONTROL PREVENTION DISTRICT
BOARD MEETING
AUGUST 26, 2024
MINUTES**

Roll Call:

Directors present:

Curtis Bergthold, President
Douglas Knowlton
Travis Malone
Theresa Bledsoe
John Skier
G.W. Estep
Roland Goveas

Directors absent:

Staff

Candice Edmondson, City Manager
Lindsay Rawlinson, City Secretary

1. CALL TO ORDER

Board President Bergthold Called to Order – Time 5:30 p.m.

2. PUBLIC COMMENTS

None

REGULAR AGENDA

3. Approved minutes from the May 14, 2024 Crime Control and Prevention District meeting

Motion: Motion was made by Director Knowlton and seconded by Director Skier to approve the minutes from the May 14, 2024 Crime Control and Presentation District meeting.

Motion carried by a vote of 7-0.

4. Approved the FY 2025 Crime Control and Prevention District Budget PUBLIC HEARING

President Bergthold opened the Public Hearing at 5:31 p.m. and asked to hear from any proponents followed by opponents of the FY 2025 CCPD Budget.

City Manager Candice Edmondson gave a presentation on the proposed FY 2025 Crime Control and Prevention District (CCPD) Budget and advised that the CCPD fund is dedicated towards programs related to the reduction and prevention of criminal activity. The CCPD budget is split between personnel, shared services, capital expenses, and operations costs. The proposed FY 2025 budget will include purchases such as communication equipment, protective gear, ammunition, crime prevention, criminal investigation, and public safety equipment.

The proposed budget also includes a market salary adjustment for sworn police personnel totaling \$48,738, a \$114,640 increase for the shared services program and a \$150,000 carryover for the roof screening project that was approved in the FY 2024 CCPD Budget.

For FY 2025, the estimated revenues are \$2,052,000 and the estimated expenditures are \$2,201,481, with an estimated ending fund balance of \$940,114.

Discussion ensued regarding the increase to Shared Services costs.

President Bergthold closed the Public Hearing at 5:43 p.m.

Motion: Motion was made by Director Bledsoe and seconded by Director Malone to approve the FY 2025 Crime Control and Prevention District Budget.

Motion carried by a vote of 7-0.

5. ADJOURNMENT

There being no further business to come before the Board, President Bergthold declared the meeting adjourned at 5:43 p.m.

ATTEST:

APPROVED:

Lindsay Rawlinson, Board Secretary

Curtis Bergthold, President

Memorandum

To: Chairman Curtis Bergthold and Richland Hills Crime Control and Prevention District Members

From: Candice Edmondson, City Manager

Date: August 18, 2025

Subject: FY 2026 Crime Control and Prevention District Budget

Agenda Item:

Consider approval of the proposed Fiscal Year 2026 Crime Control and Prevention District Budget **PUBLIC HEARING**

Background Information:

The proposed FY 2026 Crime Control and Prevention District (CCPD) Budget will be presented to the Board for review and approval on Monday evening. The proposed budget includes estimated revenues of \$1,862,000 and estimated expenditures of \$2,019,914, representing a 9.3% decrease in revenue and an 8.2% decrease in expenditures compared to the current fiscal year.

The FY 2026 CCPD budget continues to fund the core programs and services necessary to support the District's mission, including:

- Law enforcement personnel
- Communications equipment
- Protective gear
- Ammunition
- Crime prevention programs
- Criminal investigations
- Public safety equipment
- General administrative costs
- Shared services

Key highlights of the proposed budget include:

- A 3% STEP salary adjustment for sworn police personnel to maintain competitive pay and support retention efforts.
- A \$19,601 increase for the Shared Services Program to support operations of the joint detention and dispatch centers.

At the close of FY 2026, staff projects an ending fund balance of \$1,111,391, ensuring the District maintains healthy reserves while continuing to invest in public safety priorities.

Per Local Government Code Section 363.203, the following financial information for the Crime Control and Prevention District should be presented to the Board as part of your review and consideration of the proposed FY 2026 CCPD Budget:

- The outstanding obligations of the district - \$0
- The amount of cash on hand to the credit of each fund of the district – \$1,530,453 as of July 31, 2025
- The amount of money received by the district from all sources during the previous year – Fiscal Year 2024 = 2,011,442
- The estimated amount of money available to the district from all sources during the current fiscal year- Revenue – Fiscal Year 2025 = \$2,052,000 sales tax, interest income and grants
- The amount of money needed to fund programs approved for funding by the board - \$2,019,914.
- The amount of money requested for programs that were not approved for funding by the board - \$0.
- The tax rate for the next fiscal year – Sales tax rate is \$0.375 of one cent.
- The amount of the balances expected at the end of the year in which the budget is being prepared - \$1,269,305.
- The estimated amount of revenues and balances available to cover the proposed budget – Revenue: \$1,862,000 and Balance: \$1,269,305.

Financial Considerations:

The proposed FY 2026 CCPD Budget will go into effect on October 1, 2025, if approved by the Crime Control and Prevention District Board and City Council.

Legal Review:

N/A

Board/Citizen Input:

Crime Control and Prevention District Board consideration August 18, 2025

City Council consideration August 18, 2025 and August 25, 2025

Attachments:

FY 2026 CCPD Proposed Budget and Fund Summary

Board Action Requested:

Motion to approve the proposed Fiscal Year 2026 Crime Control and Prevention District Budget

CITY OF RICHLAND HILLS - CRIME CONTROL DISTRICT FUND (FUND 065)
DEPARTMENT
60/61 CRIME CONTROL DISTRICT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 \$ CHANGE	FY 2026 TO FY 2025 % CHANGE
SALES & USE TAX	\$ 1,877,438	\$ 1,953,199	\$ 2,020,000	\$ 1,830,000	\$ (190,000)	-9.4%
GRANTS & TRANSFERS	95,036	8,610	12,000	12,000	-	0.0%
INTEREST INCOME	22,168	49,633	20,000	20,000	-	0.0%
TOTAL REVENUE	\$ 1,994,642	\$ 2,011,442	\$ 2,052,000	\$ 1,862,000	\$ (190,000)	-9.3%
PERSONNEL	\$ 938,949	\$ 945,182	\$ 1,021,031	\$ 981,236	\$ (39,795)	-3.9%
SUPPLIES AND MAINTENANCE	\$ 117,886	\$ 132,881	\$ 121,049	\$ 109,676	\$ (11,373)	-9.4%
OTHER OPERATING	\$ 429,601	\$ 495,646	\$ 559,672	\$ 579,273	\$ 19,601	3.5%
CAPITAL	\$ 123,894	\$ 41,610	\$ 235,130	\$ 85,130	\$ (150,000)	-63.8%
TRANSFERS OUT	\$ 50,000	\$ 192,828	\$ 264,599	\$ 264,599	\$ -	0.0%
TOTAL EXPENDITURES	\$ 1,660,330	\$ 1,808,147	\$ 2,201,481	\$ 2,019,914	\$ (181,567)	-8.2%
<i>BEGINNING FUND BALANCE</i>	881,179	1,215,491	1,418,786	1,269,305		
<i>ENDING FUND BALANCE</i>	\$ 1,215,491	\$ 1,418,786	\$ 1,269,305	\$ 1,111,391		